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ADP MASTER PLAN

Volume II

January, 1979

1979-80 BUDGET ANALYSIS

Richard D. Lamm, Governor

Thomas H. Sheehan, Jr., Executive Director

Department of Administration

RICHARD D. LAMM
Governor

THOMAS H. SHEEHAN, Jr.
Executive Director

DEPARTMENT OF ADMINISTRATION
1525 Sherman Street, 7th Floor
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Phone (303) 839-3221

December 27, 1978

The Honorable Richard D. Lamm
Governor, State of Colorado
State Capitol Building
Denver, Colorado 80203

Dear Governor Lamm:

Attached please find a copy of the 1979 Automated Data Processing (ADP) Master Plan for the State of Colorado.

The 1979 ADP Master Plan was prepared by the Division of ADP in accordance with CRS 24-30-613. It continues the managed growth approach to ADP which was started in 1977. This approach to managed growth includes consolidation of several computer centers, improved data processing services to user agencies, and simultaneous achievement of efficiencies of operation.

The 1979 ADP Master Plan is published in four volumes. Volume I summarizes the overall status of ADP in Colorado and recommends implementation steps for fiscal year 1979-80. Volume II contains the fiscal year 1979-80 budget analysis. Volume III is a report prepared entirely by EDUCOM, an independent consulting organization, which outlines steps to improve data processing in higher education. Volume IV contains the recommendations of a State task force to improve data processing among agencies concerned with the administration of justice within the State.

I ask your endorsement of the 1979 ADP Master Plan and request your permission to continue implementation of the action steps specified.

Sincerely,

Tom Sheehan Jr

Thomas H. Sheehan, Jr.
Executive Director

THS/dsm

Attachments

Governor's Approval Richard D. Lamm

Richard D. Lamm, Governor

Date December 28, 1978

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* EXCLUDING HIGHER EDUCATION

A. INTRODUCTION

In arriving at the budget recommendations for Fiscal Year 1979-80 the Division of Automated Data Processing reviewed the budget requests of all the State agencies and institutions and determined the resources required to maintain the existing levels of support and meet the increased costs due to inflation and increases in workload.

In addition to these on-going requirements the Division of ADP has identified certain new items, which have been prioritized below. These are necessary to continue the progress previously made in the implementation of the State's ADP Master Plan, and to improve data processing services.

These priorities have been established in two lists, one for all agencies other than Higher Education and another for Higher Education. This has proven to be more effective than a single list because the two groups are usually considered separately and independently by the Legislature and Joint Budget Committee analysts. For detailed information on the items prioritized, as well as for general information on the various State agencies' budgets, you are directed to the individual budget documents and budget analysis sheets for each agency. (See Section 3.)

B. PRIORITIES - ALL AGENCIES EXCEPT HIGHER EDUCATION

	Cost
1. First priority is to restore to the request the 6.0 FTE at the CBI Computer Center who are cash funded to provide support to Highway Safety and Department of Corrections systems. These positions are on-going and are presently filled and operating, so no cost increase is involved. See details on Page III-27.	- 0 -
2. Transfer Judicial Department applications to the General Government Computer Center and operate two computer systems at least until all software systems can be converted to a single operating system. (See ADP Master Plan, Volume IV)	
Operating Budget, GGCC	$ 809,442
Judicial Department, Reduction	($ 557,777)
Net Reduction	$ 251,665
NOTE: Long run savings will offset higher initial costs for conversion.	

	Cost
3. Continue the Department of Revenue's on-going implementation of automated drivers' license branches at six more locations: Greeley, Grand Junction, Longmont, Brighton, Canon City, and Alamosa.	$ 18,000
Revenue's budget request base was reduced by $130,518 due to the relocation of State-owned equipment. The request including funding of these terminals is still a reduction of $112,518.	
4. Transfer of systems and/or staff from outside agency to user agency, or expand user agency staff to improve efficiency and lower costs:	
a. Property Tax - Transfer system from outside to run on CBI computer	($ 75,000)
b. Property Tax - Local Affairs Administration - Provide 2.0 FTE programmers to support Property Tax system transferred from outside to CBI computer. Programmers are to be located in Local Affairs Administration.	$ 40,635
c. Corrections - Increase 1.0 FTE programmer to handle increased workload.	$ 16,954
The Corrections budget base was reduced $344,401 due to elimination of capital outlay for equipment. The request, including funding for this position, is still a reduction of $327,447.	
d. Regulatory Agencies - Support transfer of 2.0 FTE programmers from GGCC to Regulatory Agencies and 3.0 new FTE at Regulatory Agencies (two programmers and one data control coordinator) to centralize system development and control in the user agency.	$ 65,537
GGCC Budget Cut, Cash (2.0) FTE	($ 46,000)
e. Legislative Bill Drafting - Support increase of .5 FTE to provide for one full-time systems programmer to maintain the ALTER system. The GGCC budget request presumes this and DOES NOT contain any programmer support for the ALTER system.	$ 15,060

	Cost
5. Provide Demographic Information System software and equipment for the Department of Local Affairs, Division of Planning.	$ 164,963
6. Provide terminal equipment to the Secretary of State's office to operate the Uniform Commercial Code and Notaries Public systems to be developed in Fiscal Year 1978-79.	$ 6,400
7. Increase clerical support staff to the Division of Labor's ADP operation by 1.1 FTE, and add .2 FTE each for data entry and administration.	$ 19,254

C. PRIORITIES - HIGHER EDUCATION

All priority items are in addition to the on-going and inflationary budget.

		Cost
1. University of Colorado (Administrative)		
New (replacement) Central Processor and 3830 Disk Controller		$ 332,625
2. Trinidad State Junior College		
Mini-Computer/Distributed Processor and related equipment	$30,595	
1.0 FTE Support Staff	7,186	
		$ 37,781
3. Mesa College		
Mini-Computer/Distributed Processor (1st of four-year payment)	$59,070	
1.0 FTE Programmer		
.5 FTE Computer Operator	$27,921	
		$ 86,991
4. Ft. Lewis College		
Mini-Computer/Distributed Processor		$ 60,000
5. Colorado School of Mines		
Replacement Central Processor and additional terminals		$ 313,887
6. Western State College		
Instructional Mini-Computer(s) (In addition to existing 360/30)		$ 20,000
7. Community College of Denver		
Distributed Processor for instructional computing and on-line registration system	$54,000	
1.0 FTE Programmer	12,600	
CLSI Library "Circulation Control" equipment (Red Rocks and North Campuses)	24,000	
		$ 90,600

	Cost
8. Pikes Peak Community College Additional Disk Capacity for Distributed Processor	$ 10,000
9. Adams State College 1.0 FTE Programmer	$ 14,301
10. Western State College 1.0 FTE Computer Operator	$ 10,262
11. Metropolitan State College 2.0 FTE Systems Analyst/Programmers	$ 36,480

All recommendations made for each of the institutions on the detail sheets beyond those specifically prioritized above, are supported by the Division of ADP as additional needs. Beyond the estimated increases for inflation, the additional non-prioritized items are recommended at $1,080,280.

STATEWIDE ADP HISTORICAL SUMMARY

	1969-70 ACTUAL	1970-71 ACTUAL	1971-72 ACTUAL	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 ACTUAL
ADP FTE	674.8	802.8	851.0	844.2	883.1	967.5
ADP DOLLARS	10,507,651	12,425,597	14,948,381	14,953,759	17,906,408	24,206,235
% OF STATEWIDE APPROPRIATION*	3.5	2.5	1.9	1.6	1.8	1.9
STATE APPROPRIATION*	299,646,749	495,174,679	793,335,825	903,891,288	1,000,838,959	1,248,380,899

	1975-76 ACTUAL	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 ESTIMATED	1978-79 REQUEST	1978-79 RECOMMENDED
ADP FTE	929.6	993.8	1,029.89	1,094.0	1,148.2	1,131.3
ADP DOLLARS	22,677,878	29,956,097	29,644,589	33,784,145	38,957,316	37,249,502
% OF STATEWIDE APPROPRIATION*	1.6	2.0	1.8	1.8		
STATE APPROPRIATION*	1,381,664,521	1,516,768,292	1,634,468,995	1,829,251,942		

* NOT INCLUDING CAPITAL CONSTRUCTION

STATE OF COLORADO

ADP SUMMARY

	1977-78 FTE	1977-78 ACTUAL $	1978-79 FTE	1978-79 ESTIMATE $	1979-80 FTE	1979-80 REQUEST $	1979-80 FTE	1979-80 RECOMMENDED $
AGENCY OPERATED ADP								
Personal Services	697.07	11,027,174	746.8	12,233,331	745.1	12,522,415	746.9	12,725,068
Oper. Exp. (Incl. Travel)		3,311,721		4,179,402		4,220,724		4,171,496
Equipment		6,267,231		6,721,151		6,717,104		6,859,951
TOTAL AGENCY OPERATED ADP	697.07	20,606,126	746.8	23,133,884	745.1	23,460,243	746.9	23,756,515
HIGHER EDUCATION								
Personal Services	332.8	5,640,751	347.2	6,442,518	403.1	7,417,280	384.4	7,121,729
Oper. Exp. (Incl. Travel)		1,132,722		1,507,235		1,858,502		1,776,559
Equipment		2,264,990		2,700,508		6,221,291		4,594,699
TOTAL HIGHER EDUCATION	332.8	9,038,463	347.2	10,650,261	403.1	15,497,073	384.4	13,492,987
STATE TOTAL								
Personal Services	1,029.87	16,667,925	1094.0	18,675,849	1148.2	19,939,695	1131.3	19,846,797
Oper. Exp. (Incl. Travel)		4,444,443		5,686,637		6,079,226		5,948,055
Equipment		8,532,221		9,421,659		12,938,395		11,454,650
TOTAL	1,029.87	29,644,589	1094.0	33,784,145	1148.2	38,957,316	1131.3	37,249,502

STATE OF COLORADO
AGENCY TOTALS BY SOURCE OF FUNDS

	1978-79 ESTIMATE			1979-80 REQUEST			1979-80 RECOMMENDED		
	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE
AGENCY OPERATED ADP									
General Assembly	281,000	281,000		275,000	275,000		275,000	275,000	
Legislative Council	45,447	45,447		47,322	47,322		47,322	47,322	
Legis. Drafting Office	228,636	228,636		266,404	266,404		266,404	266,404	
Dept. of Admin.-ADP	520,687	520,687		454,122	454,122		454,122	454,122	
Dept. of Admin.-GGCC	4,762,894	4,086,158	676,736	4,792,188	4,200,063	592,125	5,601,630	5,009,505	592,125
Dept. of Agriculture	42,762	42,762		20,618	20,618		20,618	20,618	
Dept. of Corrections	632,543	621,042	11,501	305,096	305,096		305,096	305,096	
Dept. of Education	254,492	245,162	9,330	255,157	254,075	1,082	255,157	254,075	1,082
Dept. of Health	665,581	457,239	208,342	695,513	483,793	211,720	695,513	483,793	211,720
Dept. of Highways	2,070,193	851,737	1,218,456	2,105,824	842,476	1,263,348	2,077,396	832,368	1,245,028
Dept. of Institutions	977,838	806,254	171,584	926,388	882,171	44,217	926,388	882,171	44,217
Div. of Employment	3,260,225	125,000	3,135,225	3,469,128	125,000	3,344,128	3,469,128	125,000	3,344,128
Div. of Labor	110,724	53,909	56,815	168,788	84,394	84,394	168,788	84,394	84,394
Comp. Insurance Fund	489,860		489,860	468,626		468,626	468,626		468,626
Dept. of Law	236,742	236,742		240,240	240,240		237,240	237,240	
Judicial Branch	1,430,322	1,255,394	174,928	1,509,522	1,324,842	184,680	951,745	767,065	184,680
Dept. of Nat. Res. - Admin.	252,621	87,405	165,216	262,993	87,777	175,216	262,993	87,777	175,216
Dept. Nat. Res. - Water Bank	135,000	95,000	40,000	144,450	102,808	41,642	144,450	102,808	41,642
Dept. of Personnel	169,500	169,500		177,749	177,749		177,749	177,749	
Office of Planning & Budget	28,642	28,642		30,650	30,650		30,650	30,650	
Dept. of Reg. Agencies	196,976	196,976		255,272	255,272		255,272	255,272	
Dept. of Revenue	3,985,928	1,623,867	2,362,061	3,873,410	1,578,028	2,295,382	3,873,410	1,578,028	2,295,382
Dept. of Social Services	1,025,540	648,485	377,055	981,192	667,210	313,982	981,102	667,150	313,952
Dept. of State	53,446	53,446		145,944	145,944		57,700	57,700	
Dept. of Treasury	34,248	34,248		27,813	27,813		27,813	27,813	
Local Affairs-Admin.	4,800	4,800		60,140	60,140		60,140	60,140	
Local Affairs-CBI	1,133,916	814,545	319,371	1,299,781	911,704	388,077	1,464,150	935,016	529,134
Local Affairs-Local Govt.	2,000	2,000		2,140	2,140		2,140	2,140	
Local Affairs-Planning	5,000	5,000		169,963	169,963		169,963	169,963	
Local Affairs-Prop. Tax	96,321	46,321	50,000	28,810	28,810		28,810	28,810	
TOTAL AGENCY OPERATED	23,133,884	13,667,404	9,466,480	23,460,243	14,051,624	9,408,619	23,756,515	14,225,189	9,531,326
TOTAL HIGHER EDUCATION	10,650,261	8,999,776	1,650,485	15,497,073	13,916,111	1,580,962	13,492,987	11,747,049	1,745,938
STATE TOTALS	33,784,145	22,667,180	11,116,965	38,957,316	27,967,735	10,989,581	37,249,502	25,972,238	11,277,264

STATE OF COLORADO

TOTAL BY SOURCE OF FUNDS

DEPARTMENT OF HIGHER EDUCATION

	1978-79 ESTIMATE			1979-80 REQUEST			1979-80 RECOMMENDED		
	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE	TOTAL	GENERAL FUND	AUGMENTING REVENUE
Adams State College	125,585	125,585		151,104	143,104	8,000	153,154	145,154	8,000
Arapahoe Comm. College	126,675	107,812	18,863	147,875	139,925	7,950	147,875	139,925	7,950
Colorado School of Mines	452,792	404,892	47,900	942,821	897,821	45,000	922,476	877,476	45,000
Colorado State University	1,896,265	1,896,265		2,041,907	2,041,907		1,924,956	1,924,956	
Comm. College of Denver	483,033	463,013	20,020	619,929	619,929		597,897	597,897	
Ft. Lewis College	143,641	143,641		255,021	255,021		235,098	235,098	
Lamar Comm. College	37,932	37,932		55,900	55,900		55,900	55,900	
Metro State College	370,224	370,224		574,308	574,308		497,307	497,307	
Mesa College	164,657	164,457	200	434,378	434,378		261,378	261,378	
Otero Junior College	97,959	97,959		115,825	115,825		115,825	115,825	
Pikes Peak Comm. College	224,172	224,172		266,311	266,311		256,811	256,811	
SBOCCOE	8,000	8,000		58,000	58,000		58,000	58,000	
Trinidad St. Jr. College	68,200	68,200		115,914	115,914		115,914	115,914	
Univ. of Colo. - Boulder	3,289,066	1,918,738	1,370,328	4,260,392	2,880,392	1,380,000	3,949,091	2,569,091	1,380,000
Univ. of Colo. - Colo. Spgs.	190,720	190,720		306,390	306,390		306,390	306,390	
Univ. of Colo. - Denver	292,367	292,367		355,785	355,785		335,955	335,955	
Univ. of Colo. - Med. Ctr.	1,572,719	1,403,545	169,174	3,549,390	3,431,378	118,012	2,370,235	2,096,247	273,988
Univ. of Northern Colo.	613,388	589,388	24,000	661,329	639,329	22,000	601,813	579,813	22,000
Univ. of Southern Colo.	321,729	321,729		349,136	349,136		352,754	343,754	9,000
USC-College for Comm. Serv.	14,085	14,085		29,279	29,279		29,279	29,279	
Western State College	157,052	157,052		206,079	206,079		204,879	204,879	
TOTAL	10,650,261	8,999,776	1,650,485	15,497,073	13,916,111	1,580,962	13,492,987	11,747,049	1,745,938

STATE OF COLORADO
TOTAL COSTS BY AGENCY
FOR 1979-80 REQUEST YEAR

	1977-78		1978-79		1979-80		1979-80	
	FTE	ACTUAL $	FTE	ESTIMATE $	FTE	REQUEST $	FTE	RECOMMENDED $
AGENCY OPERATED ADP								
General Assembly		186,300		281,000		275,000		275,000
Legislative Council	3.0	35,665	3.0	45,447	3.0	47,322	3.0	47,322
Legis. Drafting Office	5.5	181,058	6.5	228,636	7.0	266,404	7.0	266,404
Dept. of Administration - ADP	11.6	358,227	13.4	520,687	14.0	454,122	14.0	454,122
Dept. of Administration - GGCC	87.0	2,777,723	122.0	4,762,894	118.0	4,792,188	126.0	5,601,630
Dept. of Agriculture		11,400		42,762		20,618		20,618
Dept. of Corrections	3.2	137,712	5.5	632,543	6.0	305,096	6.0	305,096
Dept. of Education	8.96	348,880	9.1	254,492	8.9	255,157	8.9	255,157
Dept. of Health	32.2	612,790	34.0	665,581	34.0	695,513	34.0	695,513
Dept. of Highways	45.0	2,052,442	44.0	2,070,193	44.0	2,105,824	44.0	2,077,396
Dept. of Institutions	36.4	948,212	38.5	977,838	36.5	926,388	36.5	926,388
Div. of Employment	117.0	3,375,584	117.0	3,260,225	117.0	3,469,128	117.0	3,469,128
Div. of Labor	5.5	82,018	5.4	110,724	7.0	168,788	7.0	168,768
Comp. Insurance Fund	16.3	353,587	18.4	489,860	18.4	468,626	18.4	468,626
Dept. of Law	8.4	190,802	10.3	236,742	10.2	240,240	10.2	237,240
Judicial Branch	15.6	1,489,622	26.0	1,430,322	27.0	1,509,522	15.0	951,745
Dept. Nat. Res. - Admin.	9.0	205,324	9.0	252,621	9.0	262,993	9.0	262,993
Dept. Nat. Res. - Water Bank	4.0	121,553	4.0	135,000	4.0	144,450	4.0	144,450
Dept. of Personnel	1.0	134,999	1.0	169,500	1.0	177,749	1.0	177,749
Office of Planning & Budget		26,553		28,642		30,650		30,650
Dept. of Regulatory Agencies	.41	107,953	1.6	196,976	7.0	255,272	7.0	255,272
Dept. of Revenue	217.3	3,507,805	225.4	3,985,928	225.4	3,873,410	225.4	3,873,410
Dept. of Social Services	52.7	2,003,499	33.2	1,025,540	32.0	981,192	32.0	981,102
Dept. of State	1.0	106,063		53,446	.2	145,944		57,700
Dept. of Treasury	1.0	56,437	.5	34,248	.5	27,813	.5	27,813
Dept. of Local Affairs - Admin.		4,774		4,800	2.0	60,140	2.0	60,140
Dept. of Local Affairs - CBI	15.0	1,093,164	19.0	1,133,916	13.0	1,299,781	19.0	1,464,150
Dept. of Local Affairs - Local Govt.		1,650		2,000		2,140		2,140
Dept. of Local Affairs - Planning				5,000		169,963		169,963
Dept. of Local Affairs - Property Tax		94,330		96,321		28,810		28,810
TOTAL AGENCY OPERATED	697.07	20,606,126	746.8	23,133,884	745.1	23,460,243	746.9	23,756,515
TOTAL HIGHER EDUCATION	332.8	9,038,463	347.2	10,650,261	403.1	15,497,073	384.4	13,492,987
STATE TOTAL	1,029.87	29,644,589	1094.0	33,784,145	1148.2	38,957,316	1131.3	37,249,502

DEPARTMENT OF HIGHER EDUCATION

TOTAL BY AGENCY

FOR 1979-80 REQUEST YEAR

	1977-78		1978-79		1979-80		1979-80	
	FTE	ACTUAL $	FTE	ESTIMATES $	FTE	REQUEST $	FTE	RECOMMENDED $
Adams State College	5.5	114,144	6.0	125,585	7.0	151,104	7.0	153,154
Arapahoe Comm. College	5.3	97,703	6.0	126,675	8.5	147,875	8.5	147,875
Colorado School of Mines	15.2	266,708	15.2	452,792	23.1	942,821	22.2	922,476
Colorado State University	59.2	1,693,566	61.8	1,896,265	65.6	2,041,907	62.4	1,924,956
Comm. College of Denver	19.9	398,524	21.5	483,033	23.6	619,929	23.5	597,897
Ft. Lewis College	6.5	128,457	6.5	143,641	9.0	255,021	8.0	235,098
Lamar Comm. College	1.7	36,575	1.7	37,932	2.0	55,900	2.0	55,900
Metro State College	13.2	334,729	13.2	370,224	22.2	574,308	18.2	497,307
Mesa College	5.1	147,859	5.5	164,657	7.0	434,378	7.0	261,378
Otero Junior College	3.2	79,292	3.2	97,959	3.5	115,825	3.5	115,825
Pikes Peak Comm. College	9.2	199,097	10.2	224,172	10.0	266,311	10.0	256,811
SBOCCOE		55,019		8,000		58,000		58,000
Trinidad St. Jr. College	2.8	60,291	3.1	68,200	4.1	115,914	4.1	115,914
Univ. of Colo. - Boulder	93.9	3,130,343	92.8	3,289,066	92.8	4,260,392	92.8	3,949,091
Univ. of Colo. - Colo. Spgs.	5.4	186,418	6.0	190,720	7.8	306,390	7.8	306,390
Univ. of Colo. - Denver	7.2	214,417	7.5	292,367	10.5	355,785	9.5	335,955
Univ. of Colo. - Med. Ctr.	35.5	867,739	43.0	1,572,719	59.0	3,549,390	51.5	2,370,235
Univ. of Northern Colo.	22.0	572,387	22.0	613,388	23.0	661,329	22.0	601,813
Univ. of Southern Colo.	15.0	309,994	14.4	321,729	14.4	349,136	14.4	352,754
USC-College for Comm. Services			.6	14,085	1.0	29,279	1.0	29,279
Western State College	7.0	145,201	7.0	157,052	9.0	206,079	9.0	204,879
TOTAL	332.8	9,038,463	347.2	10,650,261	403.1	15,497,073	384.4	13,492,987

STATE OF COLORADO
TOTAL PERSONAL SERVICES COSTS

	1977-78		1978-79		1979-80		1979-80	
	FTE	ACTUAL $	FTE	ESTIMATE $	FTE	REQUEST $	FTE	RECOMMENDED $
AGENCY OPERATED ADP								
Legislative Council	3.0	33,865	3.0	38,211	3.0	40,086	3.0	40,086
Legis. Drafting Office	5.5	78,691	6.5	103,131	7.0	122,619	7.0	122,619
Dept. of Administration - ADP	11.6	333,566	13.4	413,575	14.0	428,352	14.0	428,352
Dept. of Administration - GGCC	87.0	1,562,175	122.0	2,209,039	118.0	2,170,739	126.0	2,299,378
Dept. of Corrections	3.2	92,884	5.5	68,919	6.0	79,335	6.0	79,335
Dept. of Education	8.96	193,405	9.1	209,737	8.9	210,240	8.9	210,240
Dept. of Health	32.2	505,587	34.0	577,897	34.0	612,770	34.0	612,770
Dept. of Highways	45.0	893,734	44.0	938,945	44.0	983,300	44.0	983,300
Dept. of Institutions	36.4	642,004	38.5	702,681	36.5	673,936	36.5	673,936
Div. of Employment	117.0	1,650,211	117.0	1,745,292	117.0	1,859,044	117.0	1,859,044
Div. of Labor	5.5	64,417	5.4	79,297	7.0	105,564	7.0	105,564
Comp. Insurance Fund	16.3	218,961	18.4	293,074	18.4	256,329	18.4	256,329
Dept. of Law	8.4	123,358	10.3	155,803	10.2	159,522	10.2	157,522
Judicial Branch	15.6	324,445	26.0	406,665	27.0	480,864	15.0	453,158
Dept. of Nat. Res. - Admin.	9.0	161,305	9.0	188,382	9.0	188,382	9.0	188,382
Dept. of Nat. Res. - Water Bank	4.0	25,872	4.0	36,600	4.0	39,162	4.0	39,162
Dept. of Personnel	1.0	23,350	1.0	27,735	1.0	27,629	1.0	27,629
Dept. of Regulatory Agencies	.41	7,069	1.6	34,314	7.0	155,131	7.0	155,131
Dept. of Revenue	217.3	2,715,238	225.4	2,898,600	225.4	2,900,753	225.4	2,900,753
Dept. of Social Services	52.7	1,018,665	33.2	728,472	32.0	666,300	32.0	666,300
Dept. of State	1.0	25,851		955	.2	1,200		
Dept. of Treasury	1.0	30,154	.5	6,278	.5	6,021	.5	6,021
Dept. of Local Affairs - Admin.					2.0	40,635	2.0	40,635
Dept. of Local Affairs - CBI	15.0	302,367	19.0	369,729	13.0	314,502	19.0	419,422
TOTAL AGENCY OPERATED	697.07	11,027,174	746.8	12,233,331	745.1	12,522,415	746.9	12,725,068
TOTAL HIGHER EDUCATION	332.8	5,640,751	347.2	6,442,518	403.1	7,417,280	384.4	7,121,729
STATE TOTAL	1029.87	16,667,925	1094.0	18,675,849	1148.2	19,939,695	1131.3	19,846,797

PERSONAL SERVICES

DEPARTMENT OF HIGHER EDUCATION

	1977-78		1978-79		1979-80		1979-80	
	FTE	ACTUAL $	FTE	ESTIMATE $	FTE	REQUEST $	FTE	RECOMMENDED $
Adams State College	5.5	74,838	6.0	82,835	7.0	104,838	7.0	104,838
Arapahoe Comm. College	5.3	74,266	6.0	88,197	8.5	116,112	8.5	116,112
Colorado School of Mines	15.2	266,708	15.2	287,872	23.1	439,261	22.2	418,916
Colorado State University	59.2	1,011,686	61.8	1,211,578	65.6	1,279,707	62.4	1,258,034
Comm. College of Denver	19.9	267,777	21.5	324,257	23.6	361,749	23.5	360,047
Ft. Lewis College	6.5	98,850	6.5	110,630	9.0	149,003	8.0	129,080
Lamar Comm. College	1.7	15,777	1.7	19,195	2.0	25,763	2.0	25,763
Metro State College	13.2	204,986	13.2	211,580	22.2	384,258	18.2	314,257
Mesa College	5.1	83,404	5.5	96.448	7.0	126,858	7.0	126,858
Otero Junior College	3.2	52,449	3.2	56,499	3.5	60,075	3.5	60,075
Pikes Peak Comm. College	9.2	142,888	10.2	157,011	10.0	161,469	10.0	161,469
SBOCCOE								
Trinidad St. Jr. College	2.8	44,111	3.1	49,057	4.1	61,209	4.1	61,209
Univ. of Colo. - Boulder	93.9	1,892,231	92.8	2,029,083	92.8	2,037,592	92.8	2,037,572
Univ. of Colo. - Colo. Spgs.	5.4	62,921	6.0	79,198	7.8	97,148	7.8	97,148
Univ. of Colo. - Denver	7.2	88,472	7.5	98,694	10.5	140,463	9.5	128,626
Univ. of Colo. - Med Ctr.	35.5	585,605	43.0	786,126	59.0	1,056,531	51.5	925,686
Univ. of Northern Colo.	22.0	333,909	22.0	376,768	23.0	404,531	22.0	379,237
Univ. of Southern Colo.	15.0	230,479	14.4	255,127	14.4	259,016	14.4	265,105
USC-College for Comm. Services			.6	5,134	1.0	8,618	1.0	8,618
Western State College	7.0	109,394	7.0	117,229	9.0	143,079	9.0	143,079
TOTAL	332.8	5,640,751	347.2	6,442,518	403.1	7,417,280	384.4	7,121,729

STATE OF COLORADO
TOTAL EQUIPMENT COSTS

	1977-78 ACTUAL $	1978-79 ESTIMATE $	1979-80 REQUEST $	1979-80 RECOMMENDED $
AGENCY OPERATED ADP				
General Assembly		68,400	62,400	62,400
Legislative Council	1,800	7,236	7,236	7,236
Legis. Drafting Office	85,966	109,055	122,285	122,285
Dept. of Administration - GGCC	1,043,125	2,126,263	2,109,267	2,701,158
Dept. of Agriculture	11,400	11,400	9,960	9,960
Dept. of Corrections	5,558	350,343		
Dept. of Education	116,997	20,107	19,288	19,288
Dept. of Health	63,526	56,693	57,649	57,649
Dept. of Highways	177,068	185,632	147,024	139,980
Dept. of Institutions	197,485	108,991	108,991	108,991
Div. of Employment	1,319,373	1,061,233	1,158,084	1,158,084
Div. of Labor	6,462	7,716	10,000	10,000
Comp. Insurance Fund	16,326	18,819	21,696	21,696
Dept. of Law	37,732	33,623	33,590	32,590
Judicial Branch	1,061,632	865,114	875,300	376,876
Dept. of Nat. Res. - Admin.	15,984	19,128	29,500	29,500
Dept. of Nat. Res. - Water Bank	7,446	18,800	20,116	20,116
Dept. of Personnel	12,263	15,261	16,105	16,105
Office of Planning & Budget	1,210			
Dept. of Regulatory Agencies	1,995	5,693	14,921	14,921
Dept. of Revenue	571,874	766,742	690,576	690,576
Dept. of Social Services	719,311	99,516	108,006	107,916
Dept. of State	15,413	18,700	25,580	25,580
Dept. of Treasury	2,518	4,460	2,698	2,698
Dept. of Local Affairs - Admin.	4,774	4,800	5,140	5,140
Dept. of Local Affairs - CBI	769,993	737,426	972,379	1,029,893
Dept. of Local Affairs - Planning			89,313	89,313
TOTAL AGENCY OPERATED	6,267,231	6,721,151	6,717,104	6,859,951
TOTAL HIGHER EDUCATION	2,264,990	2,700,508	6,221,291	4,594,699
STATE TOTAL	8,532,221	9,421,659	12,938,395	11,454,650

STATE OF COLORADO

EQUIPMENT COSTS

DEPARTMENT OF HIGHER EDUCATION

	1977-78 ACTUAL $	1978-79 ESTIMATE $	1979-80 REQUEST $	1979-80 RECOMMENDED $
Adams State College	31,568	33,300	36,131	38,181
Arapahoe Comm. College	19,706	31,699	24,476	24,476
Colorado School of Mines		130,600	466,280	466,280
Colorado State University	420,798	387,766	475,200	445,922
Comm. College of Denver	89,971	98,414	170,077	170,077
Ft. Lewis College	21,621	25,011	90,412	90,412
Lamar Comm. College	7,707	6,011	16,946	16,946
Metro State College	90,980	104,900	131,992	131,992
Mesa College	51,119	53,515	292,070	119,070
Otero Junior College	18,905	38,160	51,850	51,850
Pikes Peak Comm. College	38,053	49,124	90,192	80,692
SBOCCOE	1,536	1,536	1,536	1,612
Trinidad St. Jr. College	13,959	14,264	41,692	41,692
Univ. of Colo. - Boulder	873,638	847,816	1,758,318	1,420,511
Univ. of Colo. - Colo. Spgs.	63,714	58,300	84,334	84,334
Univ. of Colo. - Denver	55,692	70,751	85,923	79,083
Univ. of Colo. - Med Ctr.	178,182	458,612	2,041,114	1,006,714
Univ. of Northern Colo.	199,350	206,169	220,190	185,968
Univ. of Southern Colo.	57,296	52,437	74,707	72,236
USC-College for Comm. Services			12,000	12,000
Western State College	31,195	32,123	55,851	54,651
TOTAL	2,264,990	2,700,508	6,221,291	4,594,699

STATE OF COLORADO
TOTAL OPERATING COSTS

	1977-78 ACTUAL $	1978-79 ESTIMATE $	1979-80 REQUEST $	1979-80 RECOMMENDED $
AGENCY OPERATED ADP				
General Assembly	186,300	212,600	212,600	212,600
Legis. Drafting Office	16,401	16,450	21,500	21,500
Dept. of Administration - ADP	24,661	107,112	25,770	25,770
Dept. of Administration - GGCC	172,423	427,592	512,182	601,094
Dept. of Agriculture		31,362	10,658	10,658
Dept. of Corrections	39,270	213,281	225,761	225,761
Dept. of Education	38,478	24,648	25,629	25,629
Dept. of Health	43,677	30,991	25,094	25,094
Dept. of Highways	981,640	945,616	975,500	954,116
Dept. of Institutions	108,723	166,166	143,461	143,461
Div. of Employment	406,000	453,700	452,000	452,000
Div. of Labor	11,139	23,711	53,224	53,224
Comp. Insurance Fund	118,300	177,967	190,601	190,601
Dept. of Law	29,712	47,316	47,128	47,128
Judicial Branch	103,545	158,543	153,358	121,711
Dept. of Nat. Res. - Admin.	28,035	45,111	45,111	45,111
Dept. of Nat. Res. - Water Bank	88,235	79,600	85,172	85,172
Dept. of Personnel	99,386	126,504	134,015	134,015
Office of Planning & Budget	25,343	28,642	30,650	30,650
Dept. of Regulatory Agencies	98,889	156,969	85,220	85,220
Dept. of Revenue	220,693	320,586	282,081	282,081
Dept. of Social Services	265,523	197,552	206,886	206,886
Dept. of State	64,799	33,791	119,164	32,120
Dept. of Treasury	23,765	23,510	19,094	19,094
Dept. of Local Affairs - Admin.			14,365	14,365
Dept. of Local Affairs - CBI	20,804	26,761	12,900	14,835
Dept. of Local Affairs - Local Govt.	1,650	2,000	2,140	2,140
Dept. of Local Affairs - Planning		5,000	80,650	80,650
Dept. of Local Affairs - Prop. Tax	94,330	96,321	28,810	28,810
TOTAL AGENCY OPERATED	3,311,721	4,179,402	4,220,724	4,171,496
TOTAL HIGHER EDUCATION	1,132,722	1,507,235	1,858,502	1,776,559
STATE TOTAL	4,444,443	5,686,637	6,079,226	5,948,055

STATE OF COLORADO

OPERATING EXPENSE

DEPARTMENT OF HIGHER EDUCATION

	1977-78 ACTUAL $	1978-79 ESTIMATE $	1979-80 REQUEST $	1979-80 RECOMMENDED $
Adams State College	7,738	9,450	10,135	10,135
Arapahoe Comm. College	3,731	6,779	7,287	7,287
Colorado School of Mines		34,320	37,280	37,280
Colorado State University	261,082	296,921	287,000	221,000
Comm. College of Denver	40,776	60,362	88,103	67,773
Ft. Lewis College	7,986	8,000	15,606	15,606
Lamar Comm. College	13,091	12,726	13,191	13,191
Metro State College	38,763	53,744	58,058	51,058
Mesa College	13,336	14,694	15,450	15,450
Otero Comm. College	7,938	3,300	3,900	3,900
Pikes Peak Comm. College	18,156	18,037	14,650	14,650
SBOCCOE	53,483	6,464	56,464	56,388
Trinidad St. Jr. College	2,221	4,879	13,013	13,013
Univ. of Colo. - Boulder	364,474	412,167	464,482	491,008
Univ. of Colo. - Colo. Spgs.	59,783	53,222	124,908	124,908
Univ. of Colo. - Denver	70,253	122,922	129,399	128,246
Univ. of Colo. - Med. Ctr.	103,952	327,981	451,745	
Univ. of Northern Colo.	39,128	30,451	36,608	36,608
Univ. of Southern Colo.	22,219	14,165	15,413	15,413
USC-College for Comm. Services		8,951	8,661	8,661
Western State College	4,612	7,700	7,149	7,149
TOTAL	1,132,722	1,507,235	1,858,502	

ADP BUDGET ANALYSIS

INSTITUTION GENERAL ASSEMBLY

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense	186,300	275,000	212,600*	212,600*	212,600*
Operating Expense Other					
Equipment:					
Equipment Rental			62,400	62,400	62,400
Equipment C/O			6,000		
Equipment Sub-Total			68,400	62,400	62,400
TOTAL	186,300	275,000	281,000	275,000	275,000
General Fund	186,300	275,000	281,000	275,000	275,000
Cash					
Federal					

COMMENTS:

Outside contract, per Joint Rule No. 31, dated December, 1978, for the CLEAR System.
Lease/Purchase DEC 11/70 (500K with 1 90K disk) at $4,100 per month. Contract is for 6 years beginning in 1977.
Equipment maintenance requires $1,200 per month.

*Includes undifferentiated cost of 6 terminals, communication, and personnel.
Capital Outlay is indicated for purchase of air conditioner.

BUDGET ANALYSIS

INSTITUTION LEGISLATIVE COUNCIL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	3.0	33,865			3.0	38,211	3.0	40,086	3.0	40,086
Operating Expense										
Operating Expense Other										
Equipment:										
Equipment Rental		1,800				7,236		7,236		7,236
Equipment C/O										
Equipment Sub-Total		1,800				7,236		7,236		7,236
TOTAL	3.0	35,665			3.0	45,447	3.0	47,322	3.0	47,322
General Fund		35,665				45,447		47,322		47,322
Cash										
Federal										

COMMENTS:

Personnel increases shown are due to salary increases for data entry and terminal operators.

Modem charges for 3 terminals at $50 per month each.
Communication line charges for 3 lines at $37.50 per month each.
Terminal lease for 3 terminals at $113.50 per month for each.

ADP BUDGET ANALYSIS

INSTITUTION LEGISLATIVE DRAFTING OFFICE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.5	78,691		6.5	103,131	7.0	122,619	7.0	122,619
Operating Expense		16,401			16,450		21,500		21,500
Operating Expense Other									
Equipment:									
Equipment Rental		85,966			109,055		122,285		122,285
Equipment C/O									
Equipment Sub-Total		85,966			109,055		122,285		122,285
TOTAL	5.5	181,058		6.5	228,636	7.0	266,404	7.0	266,404
General Fund		181,058			228,636		266,404		266,404
Cash									
Federal									

COMMENTS:

1978-79 1.0 FTE Programmer/Analyst increase, $24,440 including benefits.
Equipment rental increase of $23,089 due to terminal acquisitions and associated costs.

1979-80 .5 FTE Systems programmer increase, $15,060 including benefits
Salary and benefit increases for 5.0 data entry, $4,428
Vendor software maintenance increase $5,050 for operating expense
Equipment rental increase of $13,230 due to planned acquisition of word processing equipment to interface with ALTER.

ADP BUDGET ANALYSIS

INSTITUTION DIVISION OF ADP

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	11.6	333,566	14.0	395,348	13.4	413,575	14.0	428,352	14.0	428,352
Operating Expense		24,661		24,084		24,084		25,770		25,770
Operating Expense Other				83,028		83,028				
Equipment:										
Equipment Rental										
Equipment C/O										
Equipment Sub-Total										
TOTAL	11.6	358,227	14.0	502,460	13.4	520,687	14.0	454,122	14.0	454,122
General Fund	11.6	358,227	14.0	502,460	13.4	520,687	14.0	454,122	14.0	454,122
Cash										
Federal										

COMMENTS:

This is a continuation budget except as shown below:

Operating Expense:
The 1978-79 estimate includes non-recurring cost of $83,028 to complete the higher education study of a consortium to operate higher education computer facilities. The funds were rolled forward from a supplemental appropriation for this purpose in FY 1977-78 in the amount of $87,000. The balance of $3,972 was spent in 1977-78 by the Department of Administration.

ADP BUDGET ANALYSIS

INSTITUTION GENERAL GOVERNMENT COMPUTER CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	87.0	1,562,175	127.0	2,061,355	122.0	2,209,039	118.0	2,170,739	126.0	2,299,378
Operating Expense		172,423		2,235,967		402,653		485,911		574,823
Operating Expense Other				1,500		24,939		26,271		26,271
Equipment:										
Equipment Rental		919,091				1,100,563		968,290		1,556,706
Equipment C/O		124,034		246,777		1,025,700		1,140,977		1,144,452
Equipment Sub-Total		1,043,125		246,777		2,126,263		2,109,267		2,701,158
TOTAL	87.0	2,777,723	127.0	4,545,599	122.0	4,762,894	118.0	4,792,188	126.0	5,601,630
General Fund	49.7	2,082,897	82.7	3,908,737	77.7	4,086,158	81.5	4,200,063	89.5	5,009,505
Cash	37.3	694,826	44.3	636,862	44.3	676,736	36.5	592,125	36.5	592,125
Federal										

COMMENTS:

I. GENERAL INFORMATION:
In accordance with the Administration of Justice Task Force Study budget recommendations have been prepared for Alternative 4, which was the recommended alternative. Both the Judicial Computer Center (JCC) and General Government Computer Center (GGCC) budget requests have been modified to reflect Alternative 4.

Notice above, the 1979-80 request column represent the continuation of independent operation (Alternative 1) in contrast to the 1979-80 recommended column which represent the merger of the Judicial Operation into the GGCC Center, July, 1979 (Alternative 4). It must be emphasized that if Alternative 4 is selected that both the JCC and GGCC recommended budgets be appropriated; one budget can not function without the other. The Judicial Department's Computer System and staff were allocated, in accordance to Alternative 4, between GGCC and JCC in the following manner:

GGCC
1. Computer and peripheral equipment
2. Site construction dollars
3. Operational personnel (6 FTE Transferred, 2 FTE NEW)

JCC
1. Systems and Programming personnel
2. Conversion dollars
3. Terminals and communication facilities (9 FTE continued, 6 FTE NEW) Detail of this distribution follows:

II. PERSONAL SERVICES:
a. The request column (alternative 1) reflects additional savings as a result of consolidation with the Department of Social Services in a reduction of 4 FTE and $48,000. The total reduction as a result of consolidation with the Department of Social Services will be 12 FTE. Five FTE were withheld from the original funding request, 3 FTE were saved during Fiscal Year 78-79, and the final 4 FTE are being reduced in the request year (79-80).
b. The recommended column (alternative 4) represents an increase of 2 new positions and $44,328 and the transfer of 6 FTE and $84,311. The decrease in total consolidated FTE is reflected on the Judicial Departments' budget form and the reduction is due to the elimination of the Manager of Operations position and five computer operator positions. In addition, the Manager of Systems position was re-aligned to a Principal Systems Analyst position. In the first year of operation, the two computer systems will be operated independent of each other. Once the computer operating system conversion is completed, additional personnel, equipment and software savings will be realized.

III. OPERATING EXPENSE:
The increase of $88,912 in operating expense is transferred for the Judicial Department and represents expenditures for data processing supplies, telephone, postage, freight and training.

IV. EQUIPMENT RENTAL:
The increase of $588,416 in equipment rental represents the transfer of the Central Processing Unit, peripheral devices and the maintenance of this equipment to the General Government Computer Center. Once conversion is completed $14,500 for disk storage will no longer be needed.

V. SITE PREPARATION:
Capital Construction funds of $80,000 dollars are being requested for site preparation at the General Government Computer Center for installation of the Judicial Departments' computer system.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF AGRICULTURE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense			31,362	10,658	10,658
Operating Expense Other					
Equipment:					
Equipment Rental	11,400		11,400	9,960	9,960
Equipment C/O					
Equipment Sub-Total	11,400		11,400	9,960	9,960
TOTAL	11,400		42,762	20,618	20,618
General Fund	11,400		42,762	20,618	20,618
Cash					
Federal					

COMMENTS:

OPERATING EXPENSE:

1. Request is for systems development support to continue conversion of agriculture applications to be processed at the General Government Computer Center.

EQUIPMENT:

1. Decreased as a result of replacing the Burroughs L-4000 with a more economical and efficient device.

ADP BUDGET ANALYSIS

INSTITUTION CORRECTIONS

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	3.2	92,884		5.5	68,919	6.0	79,335	6.0	79,335
Operating Expense		39,270			213,281	*2.1	225,761	*5.1	225,761
Operating Expense Other									
Equipment:									
Equipment Rental					61,827				
Equipment C/O		5,558			288,516				
Equipment Sub-Total		5,558			350,343				
TOTAL	3.2	137,712	710,992	5.5	632,543	6.0	305,096	6.0	305,096
General Fund		104,814			621,042		305,096		305,096
Cash		32,898			11,501				
Federal									

COMMENTS:

PERSONAL SERVICES:
One new programming position (1.0 FTE) has been requested for the amount of $16,954 for FY 1979-80. This position will bring the number of programmers up to two, if appropriated. This position will develop and maintain new applications.

OPERATING EXPENSE:
A major portion of operating expense ($138,767) is project for contractual computer services at State computer centers. The CBI center is projected at $115,000 including the salary for 4.1 FTE ($55,000) and 1.1 FTE* at the Department of Institutions for $23,767. The balance of $86,994 is required to support terminals, data circuits, modems and normal operating expense.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF EDUCATION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	8.96	193,405	9.1		9.1	209,737	8.9	210,240	8.9	210,240
Operating Expense		38,478				24,648		25,629		25,629
Operating Expense Other										
Equipment:										
Equipment Rental		9,186				16,157		18,738		18,738
Equipment C/O		107,811				3,450		550		550
Equipment Sub-Total		116,997				20,107		19,288		19,288
TOTAL	8.96	348,880	9.1		9.1	254,492	8.9	255,157	8.9	255,157
General Fund	7.17	230,049			8.9	245,162	8.9	254,075		254,075
Cash										
Federal	.79	118,831			.2	9,330		1,082		1,082

COMMENTS:

PERSONAL SERVICES:
1. Supported at level funding plus nominal increase for cost of living.

OPERATING EXPENSE:
1. Supported at level funding plus increase for inflation.

EQUIPMENT:
1. Supported at level funding plus manufacture anticipated increase for inflation.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF HEALTH

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	32.2	505,587	See		34.0	577,897	34.0	612,770	34.0	612,770
Operating Expense		43,677	Comment			30,991		25,094		25,094
Operating Expense Other			1							
Equipment:										
Equipment Rental		21,070				19,093		20,049		20,049
Equipment C/O		42,456				37,600		37,600		37,600
Equipment Sub-Total		63,526				56,693		57,649		57,649
TOTAL	32.2	612,790	28.5	571,515	34.0	665,581	34.0	695,513	34.0	695,513
General Fund	20.0	414,047	21.0	423,362	22.0	457,239	22.0	483,793	22.0	483,793
Encumbrance Forward Amt.				7,095						
Federal	12.2	198,743	7.5	148,153	12.0	208,342	12.0	211,720	12.0	211,720

COMMENTS:

1. The Department of Health depicts the 1978-79 appropriation for departmental data processing as follows:

Personal Services & Pots	21.0	$391,473
Operating Expense		26,312
ADP Services		5,577
Sub Total	21.0	$423,362
Federal Support Grant	7.5	148,153
TOTAL	28.5	$571,515

The Department's budget reflects a $7,095 encumbrance balance rolled forward for previous year commitment.

2. The funds requested is a continuation of the current level of support for the data processing program.

3. Operating Expense includes $14,255 for computer services to be performed by the Colorado University computer center and the General Government Computer Center.

4. The increase of 5.5 FTE over the department's Fiscal Year 1978-79 appropriation is due to the method of presenting this years Departmental budget. The 5.5 FTE were previously requested and appropriated in the following programs: Consumer Protection - 3.0 FTE for $33,612, Alcohol and Drug - .5 FTE for $9,806, Administrative and Support - 2.0 FTE for $43,553. The funds requested is a continuation of the current level of support for these programs.

ADP BUDGET ANALYSIS

INSTITUTION HIGHWAYS

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	45.0	893,734	44.0	938,945	44.0	938,945	44.0	983,300	44.0	983,300
Operating Expense		981,640		753,044		945,616		975,500		954,116
Operating Expense Other										
Equipment:										
Equipment Rental		50,188		112,482		40,312		41,484		20,602
Equipment C/O		126,880		14,500		145,320		105,540		119,376
Equipment Sub-Total		177,068		126,982		185,632		147,024		139,980
TOTAL	45.0	2,052,442	44.0	1,818,971	44.0	2,070,193	44.0	2,105,824	44.0	2,077,396
General Fund										
Cash (Highway Users)		823,587		765,491		851,737		842,476		832,368
Federal		1,228,855		1,053,480		1,218,456		1,263,348		1,245,028

COMMENTS:

Note: Cash and Federal allocations are based on percentages derived from 1978-79 budget request. Recommended amount for equipment is reduced due to equipment being paid for after request was made. Difference in rental is due to inaccurate entries in request.

ADP BUDGET ANALYSIS

INSTITUTION INSTITUTIONS

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	36.4	642,004		38.5	702,681	36.5	673,936	36.5	673,936
Operating Expense		108,723			166,166		143,461		143,461
Operating Expense Other									
Equipment:									
Equipment Rental		49,716							
Equipment C/O		147,769			108,991		108,991		108,991
Equipment Sub-Total		197,485			108,991		108,991		108,991
TOTAL	36.4	948,212		38.5	977,838	36.5	926,388	36.5	926,388
General Fund		948,212			806,254		882,171		882,171
Cash					171,584		44,217		44,217
Federal									

COMMENTS:

Estimate 1978-79

Includes cash from both Department of Corrections and the Division for Developmental Disabilities. Estimate is contingent upon the actual date that Corrections removes their client data system.

Request 1979-80

Includes General Fund for previous Division for Developmental Disabilities appropriation, and cash funds from Corrections for Administrative Systems only.

ADP BUDGET ANALYSIS

INSTITUTION DIVISION OF EMPLOYMENT

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	117	1,650,211		117	1,745,292	117	1,859,044	117	1,859,044
Operating Expense		406,000			453,700		452,000		452,000
Operating Expense Other									
Equipment:									
Equipment Rental		460,518			457,503		539,304		539,304
Equipment C/O		858,855			603,730		618,780		618,780
Equipment Sub-Total		1,319,373			1,061,233		1,158,084		1,158,084
TOTAL	117	3,375,584		117	3,260,225	117	3,469,128	117	3,469,128
General Fund					125,000		125,000		125,000
Cash					3,135,225		3,344,128		3,344,128
Federal									

COMMENTS: Support is recommended as requested

PERSONAL SERVICES:

Salary & Fringe benefits increase	$113,752

OPERATING EXPENSE:

Service/Software Contracts	$ 4,800
Supplies and Expense	25,000
Other Expenses	(2,000)
Travel	10,000
	$ 48,300

EQUIPMENT RENTAL:

Rental plus maintenance	$ 81,801

CAPITAL OUTLAY: $ 15,050

TOTAL INCREASE $258,903

ADP BUDGET ANALYSIS

INSTITUTION DIVISION OF LABOR

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.5	64,417	84,758	5.4	79,297	7.0	105,564	7.0	105,564
Operating Expense		11,139	850		23,711		53,224		53,224
Operating Expense Other									
Equipment:									
Equipment Rental		6,462	46,945		7,716		10,000		10,000
Equipment C/O			10,000						
Equipment Sub-Total		6,462	56,945		7,716		10,000		10,000
TOTAL	5.5	82,018	142,953	5.4	110,724	7.0	168,788	7.0	168,788
General Fund					53,909		84,394		84,394
Cash									
Federal					56,815		84,394		84,394

COMMENTS: Support is recommended for the total request as follows:

PERSONAL SERVICES:

0.2 FTE Admin. salary & benefits	$ 3,363
0.2 FTE Data Entry salary & benefits	3,650
1.1 FTE Clerical & Support salary & benefits	19,254
	$26,267

OPERATING EXPENSE:

GGCC Developmental Contract	$28,937
Travel	1,050
Building Rental	(813)
Supplies and Expense	339
	$29,513

CAPITAL OUTLAY:

Direct Entry/Keytape Lease	$ 2,284
Total Increase	$58,064

ADP BUDGET ANALYSIS

INSTITUTION STATE COMPENSATION INSURANCE FUND

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80 FTE/REQUEST	1979-80 $	1979-80 FTE/REC.	1979-80 $
Personal Services	16.3	218,961	266,101	18.4	293,074	18.4	256,329	18.4	256,329
Operating Expense		118,300	127,967		177,967		190,601		190,601
Operating Expense Other									
Equipment:									
Equipment Rental		16,326	17,772		18,009		21,696		21,696
Equipment C/O			810		810				
Equipment Sub-Total		16,326	18,582		18,819		21,696		21,696
TOTAL	16.3	353,587	412,977	18.4	489,860	18.4	468,626	18.4	468,626
General Fund									
Cash					489,860		468,626		468,626
Federal									

COMMENTS: Support is recommended for the total request as follows:

PERSONAL SERVICES: $(36,745)

OPERATING EXPENSES:
- Computer lease from Div. of Empl. $ 50,000
- Building rental increase 6,158
- Supplies and Expense increase 6,476
- $ 62,634

EQUIPMENT RENTAL:
- Keypunch/Optical Scanner $ 3,687

EQUIPMEMT CAPITAL OUTLAY: $ (810)

Total Increase $ 28,766

ADP BUDGET ANALYSIS

INSTITUTION DEPT. OF LAW

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	8.4	123,358		10.3	155,803	10.2	159,522	10.2	157,522
Operating Expense		29,712			47,316		47,128		47,128
Operating Expense Other									
Equipment:									
Equipment Rental		37,732			33,623		33,590		32,590
Equipment C/O									
Equipment Sub-Total		37,732			33,623		33,590		32,590
TOTAL	8.4	190,802		10.3	236,742	10.2	240,240	10.2	237,240
General Fund	8.4	190,802		10.3	236,742	10.2	240,240	10.2	237,240
Cash									
Federal									

COMMENTS:

Recommendation is reduced $2,000 due to elimination of extra hourly help.
Recommended equipment reflects $1,000 error in request.

ADP BUDGET ANALYSIS

INSTITUTION JUDICIAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79* APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	15.6	324,445	12.8	245,304	26.0	406,665	27.0	480,864	15.0	453,158
Operating Expense		103,545		105,296		158,543		153,358		121,711
Operating Expense Other										
Equipment:										
Equipment Rental		828,403		611,655		862,954		864,545		366,596
Equipment C/O		233,229				2,150		10,755		10,280
Equipment Sub-Total		1,061,632		611,655		865,114		875,300		376,876
TOTAL	15.6	1,489,622	12.8	962,255	26.0	1,430,322	27.0	1,509,522	15.0	951,745
General Fund		1,364,765		876,005		1,255,394		1,324,842		767,065
Cash		86,300		86,250		174,928		184,680		184,680
Federal		38,557								

COMMENTS:
*9 Months appropriation

GENERAL INFORMATION:
In accordance with the Administration of Justice Task Force Study budget recommendations have been prepared for Alternative 4, which was the recommended alternative. Both the Judicial Computer Center (JCC) and the General Government Computer Center (GGCC) budget requests have been modified to reflect Alternative 4.

Notice above, the 1979-80 request column represents the continuation of independent operation (Alternative 1) in contrast to the 1979-80 recommended column which represents the merger of the Judicial operation into the GGCC Center July, 1979 (Alternative 4). It must be emphasized that if Alternative 4 is selected that both the JCC and GGCC recommended budgets be appropriated; one budget can not function without the other. The Judicial Department's Computer System and staff were allocated, in accordance to Alternative 4, between GGCC and JCC in the following manner:

GGCC
1. Computer and peripheral equipment
2. Site construction dollars
3. Operational personnel (6 FTE transferred, 2 FTE New)

JCC
1. Systems and programming personnel
2. Conversion dollars
3. Terminals and communication facilities (9 FTE continued, 6 FTE New)

Detail of this distribution follows:

PERSONAL SERVICES:
Of the 15.0 FTE in the 1979-80 recommended column, 9.0 FTE are continuing and 6.0 FTE are new, 6.0 FTE are transferred to the GGCC budget recommendation, they are operational type personnel. The 6.0 FTE new positions within the Judicial Department's ADP recommendation are programming development and maintenance personnel. These new positions will be used on the conversion effort and there-after on application maintenance, modification and new development. Also, the amount of $76,759 is included for one-time contractual services for DOS to MVS conversion.

OPERATING EXPENSES:
Operating expense represents primarily continuing cost except for a conversion software packaged projected at $34,000.

EQUIPMENT RENTAL:
Equipment rental is reduced in that the dollars to pay for the 3031 processor and attached peripherals are within the GGCC budget recommendation for Alternative 4. On-going cost for terminal and modem equipment, data circuits and associated maintenance are still included. Costs are also included for conversion terminals (quantity of 6) for the programming conversion effort in the amount of $12,470.

EQUIPMENT CAPITAL OUTLAY:
This amount represents new equipment for the 6.0 FTE personnel.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF NATURAL RESOURCES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	9.0	161,305		9.0	188,382	9.0	188,382	9.0	188,382
Operating Expense		28,035			45,111		45,111		45,111
Operating Expense Other									
Equipment:									
Equipment Rental		12,168			10,291		12,712		12,712
Equipment C/O		3,816			8,837		16,788		16,788
Equipment Sub-Total		15,984			19,128		29,500		29,500
TOTAL	9.0	205,324		9.0	252,621	9.0	262,993	9.0	262,993
General Fund		80,596			87,405		87,777		87,777
Cash		124,728			165,216		175,216		175,216
Federal									

COMMENTS:

PERSONAL SERVICES:
1. This request is for continued funding at the present level of support.

OPERATING EXPENSE:
1. This request is for continued funding at the present level of support.

EQUIPMENT RENTAL:
1. The increase is a result of the upgrade of the of the Cope 1200 remote job entry terminal to handle the increase in in-house processing and the data creation facility.
2. A reduction in the maintenance of keypunch equipment is a result of 1. above.

ADP BUDGET ANALYSIS

INSTITUTION DIVISION OF WATER RESOURCES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	4.0	25,872		4.0	36,600	4.0	39,162	4.0	39,162
Operating Expense		88,235			79,600		85,172		85,172
Operating Expense Other									
Equipment:									
Equipment Rental		7,446			18,800		20,116		20,116
Equipment C/O									
Equipment Sub-Total		7,446			18,800		20,116		20,116
TOTAL	4.0	121,553		4.0	135,000	4.0	144,450	4.0	144,450
General Fund		100,000			95,000		102,808		102,808
Cash		21,553			40,000		41,642		41,642
Federal									

COMMENTS: Request reflects 7% inflation factor.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF PERSONNEL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	1.0	23,350	NA		1.0	27,735	1.0	27,629	1.0	27,629
Operating Expense		99,386	120,302			126,504		134,015		134,015
Operating Expense Other										
Equipment:										
Equipment Rental		10,342	NA			15,261		16,105		16,105
Equipment C/O		1,921								
Equipment Sub-Total		12,263				15,261		16,105		16,105
TOTAL	1.0	134,999	120,302		1.0	169,500	1.0	177,749	1.0	177,749
General Fund	1.0	134,227	120,302		1.0	169,500	1.0	177,749	1.0	177,749
Cash		772								
Federal										

COMMENTS: This is a continuation budget request. New development of central personnel systems to serve all state agencies is included which will alter or replace existing systems which are not adequate. This has already begun and is fully supported in the recommendation.

Note: Figures for the 1.0 FTE and equipment rental are not identifiable in the 1978-79 Long Bill, nor is the non-ADP services operating expense. The only ADP appropriation specifically identified is the ADP services appropriation which is earmarked for the General Government Computer Center.

ADP BUDGET ANALYSIS

INSTITUTION OFFICE OF STATE PLANNING AND BUDGETING

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense	25,343	28,642	28,642	30,650	30,650
Operating Expense Other					
Equipment:					
Equipment Rental	1,210				
Equipment C/O					
Equipment Sub-Total	1,210				
TOTAL	26,553	28,642	28,642	30,650	30,650
General Fund	26,553	28,642	28,642	30,650	30,650
Cash					
Federal					

COMMENTS: To support continuation of current funding levels.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF REGULATORY AGENCIES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	.41	7,069		1.6	34,314	7.0	155,131	7.0	155,131
Operating Expense		98,889			156,969		85,220		85,220
Operating Expense Other									
Equipment:									
Equipment Rental		1,995			5,693		14,921		14,921
Equipment C/O									
Equipment Sub-Total		1,995			5,693		14,921		14,921
TOTAL	.41	107,953		1.6	196,976	7.0	255,272	7.0	255,272
General Fund		107,953			196,976		255,272		255,272
Cash									
Federal									

COMMENTS:

GENERAL:

1. The Department of Regulatory Agencies requested in the 1978-79 budget to transfer the systems design and development function of the Uniform Licensing System from the State Central Computer Center, now the General Government Computer Center, to the Department of Regulatory Agencies. The Division of ADP did not support this action based upon the lack of justification and formal planning.
2. The Department of Regulatory Agencies has worked closely with the Division of ADP and has developed a comprehensive long range data processing plan which presents an acceptable approach to the control of the data processing function within the Department.
3. The Division of ADP supports the Department of Regulatory Agencies data processing plan and the request for the staffing of the data processing function within the Department.

PERSONAL SERVICES:

1. The requested increase of 5.0 FTE and funds of $111,537 are to support the system development and programming of the various data processing systems within the Department of Regulatory agencies. This service in the past has been performed by the systems development group at the General Government Computer Center.

2. The 5.0 FTE requested positions are:
   a. 1 Systems Analyst (transfer of function from GGCC)
   b. 1 Programmer (transfer of function from GGCC)
   c. 2 Programmers (new)
   3. 1 Data Control Clerk (new)

   The workload figures in the GGCC budget request have been adjusted to reflect the transfer of function.

OPERATING EXPENSES:

1. Operating expenses of $85,220 are requested to support on-going applications.
2. Of the request, $56,520 is for outside service contracts to support automated systems for Real Estate Commission, $43,051; Division of Banking, $8,988; and the Hospital Commission, $4,481.
3. $28,700 is requested for data creation of on-going systems at the General Government Computer Center.

EQUIPMENT EXPENSES:

1. Increase is requested to support 6 additional CRT terminals to be phased into the Centralized Licensing System.

BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF REVENUE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	217.3	2,715,238	225.9	2,677,237	225.4	2,898,600	225.4	2,900,753	225.4	2,900,753
Operating Expense		220,693		314,248		320,586		282,081		282,081
Operating Expense Other										
Equipment:										
Equipment Rental		371,890		522,638		522,638		564,306		564,306
Equipment C/O		199,984		244,104		244,104		126,270		126,270
Equipment Sub-Total		571,874		766,742		766,742		690,576		690,576
TOTAL	217.3	3,507,805	225.9	3,758,227	225.4	3,985,928	225.4	3,873,410	225.4	3,873,410
General Fund	88.5	1,429,080		1,197,293	91.8	1,623,867	91.8	1,578,028	91.8	1,578,028
Cash	128.8	2,078,725		2,560,934	133.6	2,362,061	133.6	2,295,382	133.6	2,295,382
Federal										

COMMENTS:

This is a continuation budget except that it does not reflect an anticipated supplemental request for 1978-79 and the continuation of that request into 1979-80. The reduction of 112,518 is the result of relocation of state owned equipment.

PERSONAL SERVICES:

1. The 1978-79 figures and the 1979-80 request contain a higher than normal or forced vacancy savings of about 7%, while the current rate is between 2% and 3%. Full funding for 1979-80 would be $3,039,765.

OPERATING EXPENSE:

2. The 1979-80 request is based on a continuing level of support at the present level using inflation factors supplied by the Office of State Planning and Budgeting. Contract printing costs are expected to be higher than the OSP & B rate, but the amount has not been determined. This may require either offsetting savings or diversion of funds within the Department of Revenue.

EQUIPMENT:

3. Terminals leased in 1978-79 costing $7,668 per year were funded by transfer of funds from capital outlay and the 1979-80 request for equipment rental is understated by that amount. Either offsetting savaings or a transfer of funds will be required to absorb this cost.
4. The $18,000 increase in the Equipment Rental request is for terminals and related costs for 6 additional driver's license branches at Greeley, Grand Junction, Longmont, Brighton, Canon City and Alamosa.
5. The $2,210 increase in Capital Outlay is to replace unserviceable and defective office equipment ranging in age from 12 to 23 years old.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF SOCIAL SERVICES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	52.7	1,018,665	31.5	682,918	33.2	728,472	32.0	666,300	32.0	666,300
Operating Expense		106,551		23,294		23,294		22,172		22,172
Operating Expense Other		158,972		174,258		174,258		184,714		184,714
Equipment:										
Equipment Rental		498,271		98,016		98,016		106,416		106,416
Equipment C/O		221,040		1,500		1,500		1,590		1,500
Equipment Sub-Total		719,311		99,516		99,516		108,006		107,916
TOTAL	52.7	2,003,499	31.5	979,686	33.2	1,025,540	32.0	981,192	32.0	981,102
General Fund		1,152,377		460,709		648,485		667,210		667,150
Cash		120,936		154,722*		12,500				
Federal		730,186		364,555		364,555		313,982		313,952

COMMENTS:

1. The funds requested is a continuation of the current level of support for the data processing program.

2. Personal Services:
   a. The reduced staffing level in Fiscal Year 1978-79 compared to the actual year reflects the net affect of the consolidation of computer operations with the General Government Computer Center.
   b. During Fiscal Year 1978-79 2.0 FTE and general fund were transferred back to the department of Social Services from the General Government Computer Center.

3. Operating Expense Other:
   a. This entire amount is for data creation in various departmental programs, i.e., accounting, title XX, voc. rehab., food stamps, child support, assistance payments and child abuse.

ADP BUDGET ANALYSIS

INSTITUTION DEPARTMENT OF STATE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80 FTE/REQUEST	1979-80 $	1979-80 FTE/REC. $
Personal Services	1.0	25,851			955	.2	1,200	
Operating Expense		64,799			33,791		119,164	32,120
Operating Expense Other								
Equipment:								
Equipment Rental		15,413			18,700		25,580	25,580
Equipment C/O								
Equipment Sub-Total		15,413			18,700		25,580	25,580
TOTAL	1.0	106,063			53,446	.2	145,944	57,700
General Fund		106,063			53,446		145,944	57,700
Cash								
Federal								

COMMENTS:

PERSONAL SERVICES:
1. The Division of ADP does not support the .2 FTE clerical position.

OPERATING EXPENSES:
1. The Department of State is requesting an increase in operating expense to design program and implement automated systems for the Uniform Commercial Code ($76,460) and Notaries Public ($11,803). The Division of ADP supports the need for these two systems. The Department of State has indicated that there are sufficient funds to produce these systems this fiscal year. A Request for Proposal has been issued by the State Division of Purchasing for an outside firm to contract for the development of these systems. Therefore, the recommendation does not reflect the developmental costs of these systems.
2. The operational cost request is to support the automated systems (Corporations, UCC and NP) at the General Government Computer Center.

EQUIPMENT:
1. An increase in equipment cost (terminals) of $6,400 is to support the UCC and NP systems.

ADP BUDGET ANALYSIS

INSTITUTION TREASURY

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80 FTE/REQUEST	1979-80 $	1979-80 FTE/REC.	1979-80 $
Personal Services	1.0	30,154		.5	6,278	.5	6,021	.5	6,021
Operating Expense		23,765			23,510		19,094		19,094
Operating Expense Other									
Equipment:									
Equipment Rental		2,518			2,743		2,698		2,698
Equipment C/O					1,717				
Equipment Sub-Total		2,518			4,460		2,698		2,698
TOTAL	1.0	56,437		.5	34,248	.5	27,813	.5	27,813
General Fund		56,437			34,248		27,813		27,813
Cash									
Federal									

COMMENTS: To support a continuation of current funding levels.

ADP BUDGET ANALYSIS

INSTITUTION LOCAL AFFAIRS - ADMINISTRATION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services				2.0 40,635	2.0 40,635
Operating Expense				14,365	14,365
Operating Expense Other					
Equipment:	4,774	4,800	4,800	5,140	5,140
Equipment Rental					
Equipment C/O					
Equipment Sub-Total	4,774	4,800	4,800	5,140	5,140
TOTAL	4,774	4,800	4,800	2.0 60,140	2.0 60,140
General Fund	4,774	4,800	4,800	60,140	60,140
Cash					
Federal					

COMMENTS:

PERSONAL SERVICES:
One systems analyst and one programmer (2.0 FTE) are requested to support the Property Tax and other Local Affairs applications. These same services that were obtained from outside contractual service obtained by Property Tax during past year. It is recommended that these two positions be placed under Local Affairs instead of Property Tax in order that such support can be eventually distributed throughout the department.

OPERATING EXPENSE:
The operating expense of $14,365 was requested by Property Tax and should be appropriated to Local Affairs. These dollars were grouped with contractual service in past year and include data entry services ($3,500) computerize terminal and data circuit facilities ($4,601) plus computer run time cost ($6,264).

EQUIPMENT RENTAL:
These dollars ($5,140) represent the on-going cost to support a computer terminal for Local Affairs preparation of Accounts & Control information.

ADP BUDGET ANALYSIS

INSTITUTION LOCAL AFFAIRS - CBI

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	15.0	302,367	15.0	302,367	19.0	369,729	13.0	314,502	19.0	419,422
Operating Expense		20,804		20,804		26,761		12,900		14,835
Operating Expense Other										
Equipment:										
Equipment Rental		293,391		550,298		737,426		971,907		1,029,393
Equipment C/O		476,602		276,711				472		500
Equipment Sub-Total		769,993		827,009		737,426		972,379		1,029,893
TOTAL	15.0	1,093,164	15.0	1,150,180	19.0	1,133,916	13.0	1,299,781	19.0	1,464,150
General Fund		834,101		864,354		814,545		911,704		935,016
Cash		181,644		285,826		197,949		273,230		115,067
Federal		77,419				121,422		114,847		111,105
Highway Users Tax										302,962

COMMENTS:

GENERAL INFORMATION:
The request for 1979-80 prepared by the Local Affairs Department (above) differs from the CBI request and also the recommendations provided by the Division of ADP. The major portions of this difference is associated with the merger of the Department of Corrections into the CBI Computer Center plus some personal services differences.

Within the ADP Master Plan 1978-79, the Department of Corrections was directed to transfer their applications onto the CBI computers. This transfer is expected to be completed by May, 1979. To support this operation the Department of Corrections has transferred 1.0 FTE to the CBI staff; in addition, 3.0 FTE were transferred from the General Government Computer Center to the CBI ADP staff, totalling 19.0 FTE. The dollars within the Department of Corrections budget request for their portion of the CBI computer center is $115,000. Dollars are included for 4.0 FTE (transfers) $55,648, operating expense $59,232, travel $92 and capital outlay $28.

PERSONAL SERVICES:
Continued personal services cost for 15.0 FTE at the CBI center is projected at $352,706. The one position transferred from Corrections is estimated at $10,648 while the 3.0 FTE transferred from the General Government Computer Center is projected at $45,000, totalling $55,648. The FTE level of the CBI ADP staff should be increased by 4.0 FTE totalling 19.0 FTE. The dollars to pay these FTE should be provided to Corrections which totals $55,648, and cash spending authority given the CBI for this amount. The small amount of $11,068 has been requested by the CBI for promotions in order to retain critical personnel. These amounts total to $419,422 which is the amount recommended by the Division of ADP.

OPERATING EXPENSE:
Operating expenses are on-going expenses of $14,835.

EQUIPMENT RENTAL:
This is the largest cost category which represents payment for computers and terminal equipment as well as data circuits. Increase in cost can be attributed to cash spending authority for computer equipment for correction ($59,231) for Colorado State Patrol ($211,775) and for Highway Safety ($77,664). The balance of $680,722 for CBI related equipment. Most of this equipment rental is to support the 1182 Univac computer which are part of the ADP Master Plan and is supported fully by the Division of ADP.

ADP BUDGET ANALYSIS

INSTITUTION LOCAL AFFAIRS - LOCAL GOVERNMENT

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense	1,650	2,000	2,000	2,140	2,140
Operating Expense Other					
Equipment:					
Equipment Rental					
Equipment C/O					
Equipment Sub-Total					
TOTAL	1,650	2,000	2,000	2,140	2,140
General Fund			2,000	2,140	2,140
Cash					
Federal					

COMMENTS:

OPERATING EXPENSE:
Dollar represents produce the Local Government Reporting System which is produced at Colorado University as contractual services.

ADP BUDGET ANALYSIS

INSTITUTION LOCAL AFFAIRS - PLANNING

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense			5,000	80,650	80,650
Operating Expense Other					
Equipment:					
Equipment Rental				22,912	22,912
Equipment C/O				66,401	66,401
Equipment Sub-Total				89,313	89,313
TOTAL		5,000	5,000	169,963	169,963
General Fund			5,000	169,963	169,963
Cash		5,000			
Federal					

COMMENTS:

GENERAL INFORMATION:
Within the above request $10,000 is for the continuation of the demographic processing under contractual services. The balance of $159,963 represents a request for a geographic information system to service State and Local Governmental agencies. This system will be installed on the CBI Computer Center, but the geographic data base will be maintained by state cartographer and personnel from the demographic section.

OPERATING EXPENSE:
Within this request $10,000 represents continuing support for demographic contractual services, $650 for data circuit, $70,000 for non-re-occuring software cost, which totals $80,650.

EQUIPMENT RENTAL:
Equipment rental request represents $12,912 for disc storage, $10,000 for equipment maintenance for the geographic information system, totalling $22,912.

EQUIPMENT CAPITAL OUTLAY:
This request represents non-reoccuring cost for terminal, digitizing and modem equipment to facilitate the geographic information system totalling $66,401.

ADP BUDGET ANALYSIS

INSTITUTION LOCAL AFFAIRS - PROPERTY TAX

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services					
Operating Expense	50,108	33,323	21,321	28,810	28,810
Operating Expense Other	44,222	75,000	75,000		
Equipment:					
Equipment Rental					
Equipment C/O					
Equipment Sub-Total					
TOTAL	94,330	108,323	96,321	28,810	28,810
General Fund	79,108	58,323	46,321	28,810	28,810
Cash	19,222	50,000	50,000		
Federal					

COMMENTS:

OPERATING EXPENSE:
This amount (28,810) represents continuing cost of expenditures for services at the General Government Computer Center. Funding entirely general fund.

OPERATING EXPENSE OTHER:
The amount represented under this line item is the STACO project. Dollars associated with these applications have been placed under Local Affairs - Administration for a requested amount of $55,000.

ADP BUDGET ANALYSIS

INSTITUTION ADAMS STATE COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.5	74,838	6.0	120,844	6.0	82,835	7.0	104,838	7.0	104,838
Operating Expense		7,738				9,450		10,135		10,135
Operating Expense Other										
Equipment:										
Equipment Rental		31,568				33,300		36,131		38,181
Equipment C/O										
Equipment Sub-Total		31,568				33,300		36,131		38,181
TOTAL	5.5	114,144	6.0	120,844	6.0	125,585	7.0	151,104	7.0	153,154

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	120,844	143,104	145,154
Auxiliary Enterprises		8,000	8,000
Salary Act Allocation	4,741		
TOTAL	125,585	151,104	153,154

Cash Earnings Reported in Schedule 210 Not Expended in ADP 10,000

RECOMMENDATION:

PERSONAL SERVICES:

1.0 FTE Programmer required to provide adequate programming support for this institution. Larger computer installed by Division of ADP at Adams State provides additional capabilities and additional programming personnel needed to take advantage of these capabilities. $14,301

ADP BUDGET ANALYSIS

INSTITUTION ARAPAHOE COMMUNITY COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.3	74,266	4.9	99,818	6.0	88,197	8.5	116,112	8.5	116,112
Operating Expense		3,731				6,779		7,287		7,287
Operating Expense Other										
Equipment:										
Equipment Rental		19,205				20,124		24,476		24,476
Equipment C/O		501				11,575				
Equipment Sub-Total		19,706				31,699		24,476		24,476
TOTAL	5.3	97,703	4.9	99,818	6.0	126,675	8.5	147,875	8.5	147,875

Variance to 1978-79 Appropriation			Source of Funds			
Appropriation - General Fund	5.1	99,818		139,925		139,925
Appropriation - Cash						
Salary Act Allocation		7,994				
Sponsored Funds (Transfer)		7,288	1.0	7,950	1.0	7,950
One Time Transfer From State Board of Community Colleges		11,575				
TOTAL	6.0	126,675	8.5	147,875	8.5	147,875

RECOMMENDED:

PERSONAL SERVICES:

(2 FTE) 1 Programmer to develop on-line inquiry and update capabilities into several files in the admissions and records area. $15,230

1 Data entry operator to input data into a data base for use in answering various agency request. $ 8,024

EQUIPMENT:

1 CRT on-line terminal to be used in financial service area. $ 686

1 Terminal printer to provide on-line inquiry and update printout capability for files in admissions and records area. $ 1,764

ADP BUDGET ANALYSIS

INSTITUTION COLORADO SCHOOL OF MINES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	15.2	266,708	15.2	405,592	15.2	287,872	23.1	439,261	22.2	418,916
Operating Expense						34,320		37,280		37,280
Operating Expense Other										
Equipment:										
Equipment Rental						97,852		119,655		119,655
Equipment C/O				29,848		32,748		346,625		346,625
Equipment Sub-Total				29,848		130,600	23.1	466,280	22.2	466,280
TOTAL	15.2	266,708	15.2	435,440	15.2	452,792		942,821		922,476

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	390,440	897,821	877,476
Appropriation - Cash	45,000*	45,000	45,000
Salary Act Allocation	14,452		
CAP O/L - (other funds)	2,900		
TOTAL	452,792	942,821	922,476

*Actual D/P Cash Earnings reported on Schedule 210 - $55,720.

RECOMMENDATION:
The overriding objectives are to provide a new computer, a systems programmer, and an electronic technician. The annual cost of procurement of the computer on a five-year basis is $268,400, as given in Schedule 480. The two FTE personnel will cost $34,800, and additional operating expense will be $24,763. Without a replacement computer of the size and type proposed in Schedule 480 it will be impossible to carry out the current instructional and administrative programs of the institution, much less handle the needed expansion and improvements due to continuing increase in enrollment and complexity of computer applications in engineering. The personnel are needed to support its operation. The additional operating expense covers increase in volume of supplies for increased load, increased maintenance and telecommunications cost of a larger computer, and inflation costs. For several years there have been discussions of networking, system sharing, or a consortium for providing computer services to higher education. The proposed local computer with its size, type and style of operation, is appropriate to any reasonable system sharing. We see no way that our instructional needs can be met as an offshoot of any external existing academic computer center.

The second objective is to restore and improve the User Services function in the Computing Center. One FTE exempt position at a cost of $28,700 is requested to be transferred from Resident Instruction, and two FTE new positions, one programmer and one technical editor, at a cost of $33,900. The magnitude and complexity of applications, particularly in instruction, require full-time User Services Staff in the Computing Center to advise and assist all users, rather than on loan from Resident Instruction.

The third objective is to improve the Administrative Data Processing function with two FTE personnel, one programmer and one data entry clerk at a cost of $25,100. Growth in data processing load due both to increased enrollment as reported in the figures and to additional demands upon data processing require one additional data entry clerk. The overload in data entry is presently handled by programmers, which is both a misuse of programming personnel and contrary to good control procedures, as reported in the latest CSM audit report. The additional programmer is needed to work with the present programmers for the next round of systems development, conversion to data base management technology and on-line data entry and inquiry. Salary continuation for 15.2 FTE is $8,634.

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION COLORADO STATE UNIVERSITY - ACADEMIC CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	22.3	399,115		25.2	485,454	27.6	539,800	26.5	527,132
Operating Expense		69,000			88,186		88,000		88,000
Operating Expense Other		158,036			196,735		159,000		96,000
Equipment:									
Equipment Rental		395,236			377,607		429,200		404,922
Equipment C/O									15,000
Equipment Sub-Total		395,236			377,607		384,922		1,131,054
TOTAL	22.3	1,021,387		25.2	1,147,982	27.6	1,216,000	26.5	1,131,054

Variance to 1978-79 Appropriation	Source of Funds	
Appropriation - General Fund	1,216,000	1,131,054
Appropriation - Cash		
Salary Act Allocation		
TOTAL	1,216,000	1,131,054

VARIANCE ON TOTAL ONLY

RECOMMENDATIONS:
Distributed computing prototype for administrative systems. Request: $35,000
Justification:
Rather than to continue with the regular growth of central mainframes to deliver more and better services, high volume special tasks should be serviced by a combination of minicomputers and central mainframes. The target area for initial implementation of a distributed model at CSU is the Admissions and Records operation. A detailed implementation plan and impact statement for this project will be filed with the Division of ADP. The funds requested break into two components: annual cost of capital equipment, based on a five year amortization schedule $15,000 and annual maintenance for the equipment -- $20,000.

Additional personnel support for academic computing. Request: $20,678
Justification:
The Computer Center maintains a staff of 9 FTE positions as a technical support to all users of the central facility. Currently, there are more than 7,000 individual users of the facility during any given period of the academic year. This means that attention given to any single problem or functional area is minimal. It is hoped that 1/2 FTE of technical support could be provided directly to each of the three largest colleges. One half FTE is being provided during the current year and one more full time position is required.

Comment: The Division of ADP in coordination with the University have agreed that Administrative/Research overhead (line 31 of detail form 454) should not be charged to the general fund amounts of the computing center budget. In this accord the recommendation has reduced the request by $63,000. The University has stated that these funds should be appropriated as part of Physical Plant operations, schedule 460.

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION COLORADO STATE UNIVERSITY - ADMINISTRATIVE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	36.9	612,571		36.6	726,124	38.0	739,907	35.9	730,902
Operating Expense		34,046			12,000		40,000		37,000
Operating Expense Other									
Equipment:									
Equipment Rental		25,562			10,159		46,000		26,000
Equipment C/O									
Equipment Sub-Total		25,562			10,159		46,000		26,000
TOTAL	36.9	672,179		36.6	748,283	38.0	825,907	35.9	793,902

Variance to 1978-79 Appropriation

	Source of Funds	
Appropriation - General Fund	825,907	793,902
Appropriation - Cash		
Salary Act Allocation		
TOTAL	825,907	793,902

RECOMMENDATION:
Ongoing only.

Schedule C

ADP BUDGET ANALYSIS

INSTITUTION COLORADO STATE UNIVERSITY - AUXILIARY CASH CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	14.8	267,266	14.8	730,000	14.8	298,449	15.7	321,800	15.7	321,800
Operating Expense		40,523				61,324		64,000		64,000
Operating Expense Other		78,356				75,618		76,000		76,000
Equipment:										
Equipment Rental		371,719				387,842		400,500		400,500
Equipment C/O										
Equipment Sub-Total		371,719				387,842		400,500		400,500
TOTAL	14.8	757,864	14.8	730,000	14.8	823,233	15.7	862,300	15.7	862,300

Variance to 1978-79 Appropriation

	Source of Funds		
Appropriation - General Fund			
Appropriation - Cash			
Salary Act Allocation			
Non-Appropriated Cash (Auxiliary Enterprise)	823,233	862,300	862,300
TOTAL	823,233	862,300	862,300

RECOMMENDATION:

Special Note: The "cash" amounts reported on this schedule are not included in the total figures on schedule Z.

Colorado State University operates two computing centers within the same physical facility. The computing facilities, staff and associated expense have been organized separately and are identified uniquely as the external (cash) center and the internal (General Fund) center. In coordination with the University, the Division of ADP is recommending that the "cash" center and incomes/expenses related thereto be operated as a non-appropriated cash auxiliary enterprise. The advantage in this proposal is that the center must be self sustaining. Expense can only increase commensurate with increased cash revenues. Likewise with loss of income, expense must be reduced.

With further study, it could be conceived that all multi-service computing centers in the state should operate in this manner. If this proposal is accepted by the appropriation process, all reporting auditing and control responsibilities of the Division of ADP and the State will remain in force.

(Sum of schedules A & B only) Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION COLORADO STATE UNIVERSITY - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	59.2	1,011,686	2,522,364	61.8	1,211,578	65.6	1,279,707	62.4	1,258,034
Operating Expense		103,046			100,186		128,000		125,000
Operating Expense Other		158,036			196,735		159,000		96,000
Equipment:									
Equipment Rental		420,798			387,766		475,200		430,922
Equipment C/O									15,000
Equipment Sub-Total		420,798			387,766		475,200		445,922
TOTAL	59.2	1,693,566	2,522,364	61.8	1,896,265	65.6	2,041,907	62.4	1,924,956

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	1,792,364	2,041,907	1,924,956
Appropriation - Cash	730,000		
Salary Act Allocation	103,901		
SUB-TOTAL	2,626,265	2,041,907	1,924,956
Cash Appropriation Reported on Schedule C	-(730,000)		
TOTAL	1,896,265	2,041,907	1,924,956

ADP BUDGET ANALYSIS

INSTITUTION COMMUNITY COLLEGE OF DENVER - ADMINISTRATIVE DATA PROCESSING

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	18.1	254,863	18.5	340,451	18.8	288,468	20.8	319,962	20.8	319,962
Operating Expense		22,053				28,041		35,503		35,193
Operating Expense Other								14,800		14,800
Equipment:										
Equipment Rental		35,776				39,491		106,087		106,087
Equipment C/O										
Equipment Sub-Total		35,776				39,491		106,087		106,087
TOTAL	18.1	312,692	18.5	340,451	18.8	356,000	20.8	476,352	20.8	476,042

Variance to 1978-79 Appropriation			Source of Funds			
Appropriation - General Fund	18.8	340,451	20.8	476,352	20.8	476,042
Appropriation - Cash						
Salary Act Allocation		15,549				
TOTAL		356,000		476,352		476,042

RECOMMENDED:

PERSONAL SERVICES:

(2 FTE) 2 Computer programmers to convert processing of student registration data from batch to on-line mode. $25,200

EQUIPMENT:

18 Cathode ray tubes and 3 on-line printers to provide on-line student registration capability (6 tubes and one printer per campus) 54,000
(FTE and equipment listed above recommended on basis that CCD must investigate other registration systems prior to converting their present system to on-line basis - other systems may provide better capabilities)

Purchase software and hardware to participate in the existing AHEC automated library system. Purchase would occur over a seven year period at the same funding level per year. 24,000

ADP BUDGET ANALYSIS

INSTITUTION COMMUNITY COLLEGE OF DENVER - INSTRUCTIONAL COMPUTING

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	1.8	12,914	3.0	100,743	2.7	35,789	2.8	41,787	2.7	40,085
Operating Expense		11,852				23,396		28,107		8,087*
Operating Expense Other		6,871				8,925		9,693		9,693
Equipment:										
Equipment Rental		54,195				58,923		63,990		63,990
Equipment C/O										
Equipment Sub-Total		54,195				58,923		63,990		63,990
TOTAL	1.8	85,832	3.0	100,743	2.7	127,033	2.8	143,577	2.7	121,855

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	100,743	143,577	121,855
Appropriation - Cash			
Salary Act Allocation	6,270		
Transferred from Resident Instruction	20,020		
TOTAL	127,033	143,577	121,855

*$20,020 deducted from operating supplies expense (cost of continuous forms and ribbons used on instructional computers) since this cost was budgeted to resident instruction also.

RECOMMENDED:
Inflationary increases only.

ADP BUDGET ANALYSIS

INSTITUTION COMMUNITY COLLEGE OF DENVER - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	19.9	267,777	21.5	441,194	21.5	324,257	23.6	361,749	23.5	360,047
Operating Expense		33,905				51,437		63,610		43,280*
Operating Expense Other		6,871				8,925		24,493		24,493
Equipment:										
Equipment Rental		89,971				98,414		170,077		170,077
Equipment C/O										
Equipment Sub-Total		89,971				98,414		170,077		170,077
TOTAL	19.9	398,524	21.5	441,194	21.5	483,033	23.6	619,929	23.5	597,897

Variance to 1978-79 Appropriation			Source of Funds			
Appropriation - General Fund	21.5	441,194	23.6	619,929	23.5	597,897
Appropriation - Cash						
Salary Act Allocation		21,819				
Transferred from Resident Instruction		20,020				
TOTAL		483,033		619,929		597,897

*$20,020 deducted from operating supplies expense (cost of continuous forms and ribbons used on instructional computers) since this cost was budgeted to resident instruction also.

ADP BUDGET ANALYSIS

INSTITUTION FORT LEWIS COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	6.5	98,850	136,606	6.5	110,630	9.0	149,003	8.0	129,080
Operating Expense		7,986			8,000		15,606		15,606
Operating Expense Other									
Equipment:									
Equipment Rental		21,621			25,011		30,412		30,412
Equipment C/O							60,000		60,000
Equipment Sub-Total		21,621			25,011		90,412		90,412
TOTAL	6.5	128,457	136,606	6.5	143,641	9.0	255,021	8.0	235,098

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	136,606	255,021	235,098
Appropriation - Cash			
Salary Act Allocation	7,035		
TOTAL	143,641	255,021	235,098

COMMENTS: The funding of $19,923 for a Systems Analyst is not recommended at this time, however, support of the $91,457 is recommended as requested and as follows:

Classified Staff Salary Increases	$ 4,658
1.0 Computer Operator	8,724
Benefits	1,818
Hourly	3,250
Mini-Computer Rental	60,000
Rental Increase for Keypunch	720
Maintenance Contract Increases	4,681
Computer Center Travel Increase	1,500
Supplies and Material Increase	6,106
FY 1979-80 Budget Request	$ 91,457

ADP BUDGET ANALYSIS

INSTITUTION LAMAR COMMUNITY COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	1.7	15,777	20,023	1.7	19,195	2.0	25,763	2.0	25,763
Operating Expense		13,091	1,894		12,726		13,191		13,191
Operating Expense Other			13,248						
Equipment:									
Equipment Rental		6,675	2,767		6,011		6,527		6,527
Equipment C/O		1,032					10,419		10,419
Equipment Sub-Total		7,707	2,767		6,011		16,946		16,946
TOTAL	1.7	36,575	37,932	1.7	37,932	2.0	55,900	2.0	55,900

Variance to 1978-79 Appropriation

		Source of Funds	
Appropriation - General Fund	37,932	55,900	55,900
Appropriation - Cash			
Salary Act Allocation			
TOTAL	37,932	55,900	55,900

COMMENTS: Support is recommended for the total request as follows:

Personnal Services income	$ 6,568
Operating Expense	465
Equipment Rental	516
Capital Outlay	$ 7,549
• 2 Micro 800, 8 channel mux.	5,940
• 2 Vadic 2400 BPS Modems	1,188
• 2 Adm-3A Terminals	1,850
• 1 LA-36 Terminal	1,441
	$ 10,419
Total Increase	$ 17,968

ADP BUDGET ANALYSIS

INSTITUTION METROPOLITAN STATE COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	13.2	204,986	13.2	361,159	13.2	211,580	22.2	384,258	18.2	314,257
Operating Expense		27,598				38,744		42,058		40,058
Operating Expense Other		11,165				15,000		16,000		11,000
Equipment:										
Equipment Rental		90,980				104,900		131,992		131,992
Equipment C/O										
Equipment Sub-Total		90,980				104,900		131,992		131,992
TOTAL	13.2	334,729	13.2	361,159	13.2	370,224	22.2	574,308	18.2	497,307

Variance to 1978-79 Appropriation			Source of Funds			
Appropriation - General Fund	13.2	361,159	22.2	574,308	18.2	497,307
Appropriation - Cash						
Salary Act Allocation		9,065				
TOTAL		370,224		574,308		497,307
Not included in above figures: Service charges appropriated to Central ADP		295,873		325,460		358,006

RECOMMENDED:

PERSONAL SERVICES:

1.0 FTE systems analyst and 2.0 FTE programmers to be responsible for personnel, payroll, budget reporting system and property control system. (This recommendation made on basis that State Personnel computer processing system must be modified for use at Metro) $52,032

1.0 FTE programmer responsible for student billing, accounts payable, state accounting and reporting subsystem and general ledger. $15,735

1.0 FTE secretary to provide secretarial services for data processing section - secretary for resources and statistics section presently perform this function. $10,368

EQUIPMENT:

Additions to H.P. 3000 computer system required for growth in workload	$1,764
TCI 284 Printer equivalent for printout of selected records	1,767
Maintenance on 12 terminals to be obtained for student use	4,992

ADP BUDGET ANALYSIS

INSTITUTION MESA COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.1	83,404	158,289	5.5	96,448	7.0	126,858	7.0	126,858
Operating Expense		13,336			14,694		15,450		15,450
Operating Expense Other									
Equipment:									
Equipment Rental		50,502			53,315		59,070		59,070
Equipment C/O		617			200		233,000		60,000*
Equipment Sub-Total		51,119			53,515		292,070		119,070
TOTAL	5.1	147,859	158,289	5.5	164,657	7.0	434,378	7.0	261,378

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	158,289	434,378	261,378
Appropriation - Cash			
Salary Act Allocation	6,168		
C/O (Other Funds)	200		
TOTAL	164,657	434,378	261,378

COMMENTS: Support is recommended for full funding of ADP/Computing Request as follows:

Professional Staff	Salary Increase	$ 2,489
Support Staff	1.0 FTE Programmer	21,017
	.5 FTE Operator	6,904
Travel		100
Other Current Expense		656
Equipment Rentals and Maintenance		5,755
Mini-Computer Lease		60,000
	TOTAL	$ 96,271

*Note: The difference between the FY 1979-80 request on equipment C/O and the recommended, is a lease rather than purchase arrangement for 4 years.

ADP BUDGET ANALYSIS

INSTITUTION OTERO JUNIOR COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	3.2	52,449	55,081	3.2	56,499	3.5	60,075	3.5	60,075
Operating Expense		7,938	2,545		3,300		3,900		3,900
Operating Expense Other			1,500						
Equipment:									
Equipment Rental		18,905	36,337		38,160		41,850		41,850
Equipment C/O							10,000		10,000
Equipment Sub-Total		18,905	36,337		38,160		51,850		51,850
TOTAL	3.2	79,292	95,463	3.2	97,959	3.5	115,825	3.5	115,825

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	95,463	115,825	115,825
Appropriation - Cash			
Salary Act Allocation	2,496		
TOTAL	97,959	115,825	115,825

COMMENTS: Support is recommended for the total request as follows:

Personal Services including .3 FTE hourly	$ 3,576
Equipment Rental Increase	3,690
Operating Expense	600
Capital Outlay	
o Floating point processor and cache memory	6,800
o Eight more ports for student terminals	3,200
Total Increase	$ 17,866

ADP BUDGET ANALYSIS

INSTITUTION PIKES PEAK COMMUNITY COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	9.2	142,888	10.5	163,291	10.2	157,011	10.0	161,469	10.0	161,469
Operating Expense		18,156		8,420		18,037		14,650		14,650
Operating Expense Other				2,820						
Equipment:										
Equipment Rental		33,553		38,572		44,612		58,376		58,376
Equipment C/O		4,500		4,512		4,512		21,816		22,316*
Equipment Sub-Total		38,053		43,084		49,124		90,192		80,692
TOTAL	9.2	199,097	10.5	217,615	10.2	224,172	10.0	266,311	10.0	256,811

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	189,502	266,311	256,811
Appropriation - Cash	34,670		
Salary Act Allocation			
TOTAL	224,172	266,311	256,811

COMMENTS: Support is recommended for the following:

Personal Services Increase	$ 4,458
Operating Expense Decrease	(3,387)
Equipment Rental Increase	13,764
Capital Outlay	17,804
TOTAL INCREASE	$ 32,639

*Note: The difference between the request and recommended equipment C/O, is support of $10,000 for mini-computer peripheral rather than $19,500 for 100K of memory for the IBM - 360/40 computer.

ADP BUDGET ANALYSIS

INSTITUTION COLORADO STATE BOARD FOR COMMUNITY COLLEGES

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE $	1979-80 FTE/REQUEST $	1979-80 FTE/REC. $
Personal Services			6,464	6,464	7,046
Operating Expense	6,464			50,000	49,342
Operating Expense Other	47,019				
Equipment:					
Equipment Rental	1,536		1,536	1,536	1,612
Equipment C/O					
Equipment Sub-Total	1,536		1,536	1,536	1,612
TOTAL	55,019	8,000	8,000	58,000	58,000

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	8,000	58,000	58,000
Appropriation - Cash			
Salary Act Allocation			
TOTAL	8,000	58,000	58,000

RECOMMENDATION:

The recommendation is to complete the implementation of the IAI accounting system in all State system community junior colleges in accordance with our previously developed timetable. Without this funding, implementation has and will continue to lag, thereby resulting in a significant passage of time before we, in fact, have a uniform accounting system in Colorado's two-year colleges. The recommended $50,000 is to be used to purchase hardware and/or other equipment necessary to implement the IAI system. The Division of ADP, who has agreed to furnish manpower to help implement the IAI system if hardware and equipment is made available.

ADP BUDGET ANALYSIS

INSTITUTION TRINIDAD STATE JUNIOR COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80 FTE/REQUEST	1979-80 $	1979-80 FTE/REC.	1979-80 $
Personal Services	2.8	44,111	48,993	3.1	49,057	4.1	61,209	4.1	61,209
Operating Expense		2,221	3,794		4,879		13,013		13,013
Operating Expense Other									
Equipment:									
Equipment Rental		13,959	13,584		14,264		41,692		41,692
Equipment C/O									
Equipment Sub-Total		13,959	13,584		14,264		41,692		41,692
TOTAL	2.8	60,291	66,371	3.1	68,200	4.1	115,914	4.1	115,914

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	66,371	115,914	115,914
Appropriation - Cash			
Salary Act Allocation	1,829		
TOTAL	68,200	115,914	115,914

COMMENTS:

Support is recommended for the total request as follows:

Personal Services	
0.2 FTE Keypunch	$ 2,090
0.8 FTE Hourly	5,096
Salary increases	4,966
Total	$ 12,152

Operating Expense	
Supplies & expense	$ 2,995
Offsite computer usage	3,600
Other supplies & expense	1,390
Travel	149
Total	$ 8,134

Capital Outlay	
Equipment Rental	
Mini-Computer Lease	$ 24,000
Data Creation	2,390
Maint. on purchased equipment	1,038
Total	$ 27,428

TOTAL INCREASE $47,714

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - BOULDER COMPUTING CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80* FTE/REQUEST	1979-80* $	1979-80 FTE/REC.	1979-80 $
Personal Services	50.5	1,027,776		56.4	1,252,945	56.4	1,261,164	56.4	1,261,164
Operating Expense		167,212			207,643		230,421		217,104
Operating Expense Other		149,245			161,015		181,735		181,735
Equipment:									
Equipment Rental		541,218			635,072		756,036		720,189
Equipment C/O		88,841					456,000		176,000
Equipment Sub-Total		630,059			635,072		1,212,036		896,189
TOTAL	50.5	1,974,292		56.4	2,256,675	56.4	2,885,356	56.4	2,556,192

Variance to 1978-79 Appropriation

		Source of Funds		
Appropriation - General Fund		904,696	1,540,356	1,211,192
Appropriation - Cash	59.1	1,335,328	1,345,000	1,345,000
Salary Act Allocation		51,979		
SUB-TOTAL		2,292,003	2,885,356	2,556,192
Unexpended Cash Earnings		- 35,328		
TOTAL		2,256,675	2,885,356	2,556,192

*Revised request as of 10/26/78.

RECOMMENDATION:

The Division of ADP concurs with and supports the University of Colorado plan, which proposes a time phased acquisition to replace all of the existing early generation computing equipment. In support of this objective, immediate needs are as follows:

Graphics plotter	$43,000 c/o
Tape cleaner	13,000 c/o
Requested; (50 interactive terminals at $50,000)	
Recommended (30 interactive terminals at $30,000)	30,000 c/o
Subtotal	$86,000 c/o

In support of the long term objective to replace central processing equipment the University requested $350,000 capital outlay. The Division recommends a more orderly time payment schedule for this equipment in 4 installments of $90,000 c/o

Total $176,000 c/o

In addition to incurred inflation costs, the addition of new central processing equipment will incur;

Operating system software	$20,720
and maintenance costs	$44,755
Total	$65,475

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - BOULDER ADMINISTRATIVE CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	1977-78 $	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	1978-79 $	1979-80 FTE/REQUEST	1979-80 $	1979-80 FTE/REC.	1979-80 $
Personal Services	43.4	864,455		36.4	776,138	36.4	776,428	36.4	776,428
Operating Expense		26,125			23,509		28,326		28,326
Operating Expense Other		21,892			20,000		24,000		22,200
Equipment:									
Equipment Rental		143,874			165,824		521,564		499,604
Equipment C/O		99,705			46,920		24,718		24,718
Equipment Sub-Total		243,579			212,744		546,282		524,322
TOTAL	43.4	1,156,051		36.4	1,032,391	36.4	1,375,036	36.4	1,351,276

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	901,658	1,340,036	1,316,276****
Appropriation - Cash	35,000	35,000	35,000****
Salary Act Allocation	60,405		
SUB-TOTAL	997,063	1,375,036	1,351,276
Over-expended Cash Earnings	35,328		
TOTAL	1,032,391	1,375,036	1,351,276

RECOMMENDATION:

Objective #1:

To provide a central processing unit of sufficient speed and size to meet the demand for DADPC's service.

Request:

Rentals:	a. IBM 3031 Class Central Processing Unit (CPU)	$299,000
	b. IBM 3830 Class Disk Control Unit	33,625
	Total	$332,625

Justification:

The maximum capacity of the existing central processing unit (CPU) was reached during FY 77-78. The acquisition of a CPU with greater capacity is essential because the demand for more administrative data processing continues to grow. The replacement of several cumbersome, unresponsive existing batch systems in finance and student records also is a necessity.

While new systems are generally more efficient than the systems they replace, they usually include new data elements and new capabilities which unit managers consider useful, thereby increasing the demand on computer resources. Because of the large number of inefficient old systems still to be replaced, the trend of increasing computer use is expected to continue.

An IBM 3031 CPU will provide an increase in capacity of about 100 percent. This unit will accommodate estimated requirements for two to three years at a rental cost of approximately $299,000 a year. Rental, rather than purchase, is requested because utilization projections suggest that a CPU of this size would be useful for only two to three years and because developments in the computer industry lead to expectations of even higher capacity machines at competitive prices within the next few years.

The IBM 3830 Disk Unit is required to provide the interface between existing disk drives and the new CPU. This request is consistent with the January, 1978, statewide ADP plan. The CPU now in use at Boulder was purchased by the state in 1974 and would be reassigned to another institution under the statewide plan.

Objective #2:

To meet on-going costs of supplies and expenses and to continue capital payments, rental and maintenance of previously appropriated hardware and software.

The following table presents Objective #2 by line item of Format 454B. The funds in the "Request" column of the table are those necessary to continue current levels of operation. (This capital outlay request number differs from the Format 454B number by the amount required for the additional computing equipment requested in Objective #1)

Request:

Format 454B - Line #		1978-79 Estimate	1979-80 Recommended		Increase or Decrease
EAM* Equipment (019)		$ 12,500	$ 13,125	+	625
EDP** Equipment (020)		45,631	54,758	+	9,127
Data Creation (022)		21,480	26,400	+	4,920
Auxiliary Storage (023		1,750	2,187	+	437
Terminal Equipment (024)		13,500	15,120	+	1,620
Maintenance (025		70,963	55,679	-	(15,284)
Software (029)		20,000	22,000	-	(2,200)
	Subtotal	$ 185,824	$ 189,469	+	3,645
Travel (032)		$ 2,309	$ 2,886	+	577
Supplies & Expense (033)		21,200	25,440	+	4,240
	Subtotal	$ 23,509	$ 28,326	+	4,817
Capital Outlay***		$ 46,920	$ 24,718	-	(22,202)
	TOTAL	$ 256,253	$ 242,513	+	(13,740)

*Electronic Accounting Machine; **Electronic Data Processing; ***Capital Equipment Payments in 1979-80: $24,718 ($4,682 for memory installed 10-74; and $20,036 for 256K memory installed 9-76)

Justification:
Best estimates and vendors' preliminary data indicate costs of existing hardware and software will increase by the amounts shown in the preceding table. This request is for full-year funding for equipment already approved and installed.

If the #1 objective is appropriated the maintenance on the existing central processor (line 025) would be reduced from $77,349 to $55,679. If objective #1 is not appropriated, then line 025 should be reinstated to $77,349.

Special Notation: **** The Colorado Springs, Denver and Medical Center campuses employ the use of the central system at Boulder through telecommunications facilities. It is the desire to reflect the true cost of computing in each of the users budgets and to reflect the earnings in the Boulder budget as cash collections against expense. The current data processing collections for the Administration Center is $35,000. If the recommended lease time figures for Colorado Springs is increased by $48,900 to properly account for current and projected usage, the University of Colorado, Administrative Center general fund should be decreased $48,900 and cash earnings should be increased from $35,000 to 83,900. This proposal does not change the overall expense of the University. Also there is no change to the resulting general fund amount. The change is to which budget the cost/appropriation is reflected.

Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - BOULDER - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	93.9	1,892,231	92.8	3,129,762	92.8	2,029,083	92.8	2,037,592	92.8	2,037,572
Operating Expense		193,337				231,152		258,747		287,073
Operating Expense Other		171,137				181,015		205,735		203,935
Equipment:										
Equipment Rental		685,092				800,896		1,277,600		1,219,793
Equipment C/O		188,546		46,920		46,920		480,718		200,718
Equipment Sub-Total		873,638		46,920		847,816		1,758,318		1,420,511
TOTAL	93.9	3,130,343	92.8	3,176,682	92.8	3,289,066	92.8	4,260,392	92.8	3,949,091

Variance to 1978-79 Appropriation

		Source of Funds	
Appropriation - General Fund	1,806,354	2,880,392	2,569,091
Appropriation - Cash	1,370,328	1,380,000	1,380,000
Salary Act Allocation	112,384		
SUB- TOTAL	3,289,066	4,260,392	3,949,091
Under/Over Expenditure of Cash Earnings	- 0 -		
TOTAL	3,289,066	4,260,392	3,949,091

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - COLORADO SPRINGS - INSTRUCTION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	2.5	27,761	2.4	84,755	3.0	37,140	4.5	50,890	4.5	50,890
Operating Expense		8,167				6,855		11,529		11,529
Operating Expense Other		39,090				30,500		47,000		47,000
Equipment:										
Equipment Rental		25,010				26,600		40,867		14,390
Equipment C/O		10,104								
Equipment Sub-Total		35,114				26,600		40,867		14,390
TOTAL	2.5	110,132	2.4	84,755	3.0	101,095	4.5	150,286	4.5	150,286

Variance to 1978-79 Appropriation			Source of Funds	
Appropriation - General Fund	(2.4)	84,755	150,286	150,286
Appropriation - Cash				
Salary Act Allocation		3,485		
Transfer from Administrative Data Processing to Instructional Data Processing (within appro. total)	(.6)	12,855		
TOTAL	(3.0)	101,095	150,286	150,286

RECOMMENDATION:

Objective #1: To increase support for instructional computing applications.

Request: Increase support requested $21,174

Computer Processing Time	$16,500
Supplies, cards & paper	4,674
TOTAL	$21,174

Special Note. UCCS expended $47,000 on computer time for instructional and research purposes in 1977-79. A special non-recurring allocation of $8,000 was received from the Boulder-based Instructional Computing Center to assist our program. Other temporary allocations occurred to address the budgeted availability of $26,500 for time purchases at UCCS. In 1978-79 computer time budgeted at UCCS is $30,500. To bring the campus to actual 1977-78 usage levels, an additional $16,500 is requested. If appropriated, the revenue estimate of the UC-Boulder Computing Facility will be adjusted.

Objective #2: To upgrade to a new remote job entry system which will allow interfacing with the two Boulder based computers. Note: This is a joint request with Objective #2, under the Administrative Data Processing request entry.

Shared costs for a unified remote job entry system $11,767

The shared system will be used by both administrative and instructional computing. It will be housed in a common area, as recommended by the State of Colorado ADP Division.

Objective #3: To provide increased staffing to meet expanding workload and reorganized operations.

	FTE	Amount
Programmer	.25	$ 3,300
Terminal Operator	.50	4,800
Student Hourly Wages	.20	1,250
Data Coordinator	.50	4,400
TOTAL	1.45	$13,750

UCCS must be able to opern and operate its instructional facility more than 20-30 percent of time, which is the current level of services. Further growth and user interest will call for a classified machine operator and a data coordinator.

Objective #4: To meet continuing costs and maintain owned equipment.

Increased support requested $2,500

Data transmission costs	$ 200
Maintenance of existing time-sharing terminals	2,300
TOTAL	$2,500

The integral parts of UCCS remote job entry station are data transmission and terminals. There is currently no maintenance contract on nine time-sharing terminals.

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - COLORADO SPRINGS - ADMINISTRATION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	2.9	35,160	3.6	98,995	3.0	42,058	3.3	46,258	3.3	46,258
Operating Expense		5,418				8,759		10,371		10,371
Operating Expense Other		7,108				7,108		56,008		56,008
Equipment:										
Equipment Rental		28,600				31,700		43,467		43,467
Equipment C/O										
Equipment Sub-Total		28,600				31,700		43,467		43,467
TOTAL	2.9	76,286	3.6	98,995	3.0	89,625	3.3	156,104	3.3	156,104

Variance to 1978-79 Appropriation			Source of Funds	
Appropriation - General Fund	(3.6)	98,995	156,104	156,104
Appropriation - Cash				
Salary Act Allocation		3,485		
Transfer from Administrative Data Processing to Instructional Data Processing (within appro. total)	(-.6)	(12,855)		
TOTAL		89,625	156,104	156,104

RECOMMENDATION:

Objective #1: To add personnel to maintain current service systems and develop new programs.
Increase requestd $4,200
FTE .35

Justification: Items requested

	FTE	Amount
Programmer	.25	$3,300
Terminal Operator	.10	900
TOTAL	.35	$4,200

Projected projects and control systems cannot be completed and maintained without additional programming support. The .1 FTE terminal operator is needed for help when printing goes beyond normal day shift.

Objective #2: To merge existing remote job entry terminal facility with Instructional Data Processing.
Request shared cost of revised system $11,767

Justification: The remote job entry system would be used by Instructional and Administrative Data Processing. While the new terminal would cost $30,000 per year, there is $6,462 of existing rental money available for reallocation, making net costs of the system $23,538. New technology allows a merged system which can concurrently communicate with the two Boulder computers.

Objective #3: To maintain current service ability to print administrative forms and data entry cards.
Request Increase Support $1,612

Justification: Increase in forms and cards is the result of a workload shifted to UCCS from Consolidated Administrative Data Processing and the addition of new integrated systems.

Objective #4: To increase funds for central computer processing time--administrative applications.
Request Increase Support $48,900

Justification: Continued adjustments in financial, student, course, space and personnel data reporting will require an estimate 3.5 percent increase in computing costs over 1978-79 or $2,000.
Special Note. In FY 1977-78 UCCS used $54,000 in computing time through the University Consolidated Administrative Data Processing Center (CADPC), Boulder. The campus was budgeted $7,108 for computer time purchases. Thus, CADPC was required to forego approximately $46,900 in income as a result. With the objective of full costing for each campus in order to establish valid tuition rates, an objective shared by the University and the General Assembly, full cost funding or an additional $46,900 is requested. If appropriated, the revenue estimate of the UC-Boulder Computing Facility will be adjusted.

Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - COLORADO SPRINGS - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	5.4	62,921	6.0	183,750	6.0	79,198	7.8	97,148	7.8	97,148
Operating Expense		13,585				15,614		21,900		21,900
Operating Expense Other		46,198				37,608		103,008		103,008
Equipment:										
Equipment Rental		53,610				58,300		84,334		84,334
Equipment C/O		10,104								
Equipment Sub-Total		63,714				58,300		84,334		84,334
TOTAL	5.4	186,418	6.0	183,750	6.0	190,720	7.8	306,390	7.8	306,390

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	183,750	306,390	306,390
Appropriation - Cash	6,970		
Salary Act Allocation			
TOTAL	190,720	306,390	306,390

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - DENVER - INSTRUCTION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	4.3	47,253		3.7	48,094	4.5	63,317	4.5	61,581
Operating Expense		8,212			4,574		5,257		5,257
Operating Expense Other		46,548			69,410		74,231		74,231
Equipment:									
Equipment Rental		12,846			20,751		21,433		21,433
Equipment C/O							9,840		3,000
Equipment Sub-Total		12,846			20,751		31,273		24,433
TOTAL		114,859			143,009		174,078		165,502

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund		174,078	165,502
Appropriation - Cash			
Salary Act Allocation			
TOTAL	VARIANCE ON TOTAL ONLY	174,078	165,502

RECOMMENDATION:

1. Objective: To provide necessary supplies and equipment.

   Requested Increase: Operating Expenses $ 6,000

   Justification: This amount is needed to cover increases in costs for supplies, rentals, and maintenance and to accomodate increased computer usage. Included in this increase is $4,821 for lease time. If appropriated, the revenue estimate for the UCB computing facility will be adjusted accordingly.

2. Objective: To maintain proper security and supervision of the use of equipment and to provide better user assistance.

   Requested Increase: 0.25 FTE Exempt-Staff Compensation
   0.50 FTE Support-Staff Compensation $ 13,487
   Total Increase

   Justification: The directorship is now a half-time position (0.25 FTE in Administrative and 0.25 in Instructional Data Processing). A full-time director is needed to provide adequate supervision in data processing. (This is an increase of 0.25 FTE each in Administrative and Instructional Data Processing.)

   A full time operator is needed for the second work shift to maintain security in the Computing Center and to assist users. Only one operator is presently funded necessitating the use of 0.5 FTE work-study student advisors as operators for a second shift. With an additional full-time operator, the work study advisors would be used for conducting seminars and extending the operating hours during peak periods of usage. (1.00 FTE terminal operator, less 0.50 FTE hourly, results in 0.50 FTE requested increase.)

3. Objective: To provide users with visual display timeshare terminals.

   Recommended Increase: Capital outlay for three visual display terminals $ 3,000

   Justification: The present teletypes are old and unreliable. The College of Business, in particular, needs an upgrading of the timeshare facilities to include equipment its graduates will be expected to use upon entering the employment market.

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - DENVER - ADMINISTRATION

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	2.9	41,219		3.8	50,600	6.0	77,146	5.0	67,045
Operating Expense		6,112			20,050		21,203		20,050
Operating Expense Other		9,381			28,708		28,708		28,708
Equipment:									
Equipment Rental		42,846			50,000		54,650		54,650
Equipment C/O									
Equipment Sub-Total		42,846			50,000		54,650		54,650
TOTAL	2.9	99,558		3.8	149,358	6.0	181,707	5.0	170,453

Variance to 1978-79 Appropriation	Source of Funds	
Appropriation - General Fund	181,707	170,453
Appropriation - Cash		
Salary Act Allocation		
TOTAL	181,707	170,453

VARIANCE ON TOTAL ONLY

RECOMMENDATION:

1. Objective: To provide necessary supplies and equipment.

   Recommended Increase: Operating Expense $4,650

   Justification: This amount covers the increased costs of supplies, rentals, and maintenance and the additional supplies necessary to accomodate increased computer usage.

2. Objective: To provide users of Administrative Data Processing with necessary services and assistance in using existing and new systems.

   Recommended Increase:

0.25 FTE Exempt-Staff Compensation	$7,000
1.00 FTE Support-Staff Compensation	9,445
Total Requested Increase	$16,445

   Justification: The directorship of Data Processing is now a half-time position (0.25 FTE in Administrative and 0.25 FTE in Instructional Data Processing). The position needs to be increased to full-time in order to provide adequate supervision of all data processing. (This is an increase of 0.25 FTE each in Administrative and Instructional Data Processing).

An addition of one terminal operator is needed to allow the use of the computer facilities beyond one shift. The implementation of new ADP systems at UCD has required more than a single eight-hour shift per day.

One FTE support-staff position is needed to maintain records and manage other clerical aspects of Administrative Data Processing. As Administrative Data Processing at UCD grows in scope and complexity and as its workload increases, it must provide more comprehensive management of accounts.

With the development of the new systems for Finance and Admissions and Records as well as the updating of the Alumni and Continuing Education systems, responsibility for maintaining the data and generating reports has shifted from UCB to UCD.

Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - DENVER - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	7.2	88,472	7.5	285,472	7.5	98,694	10.5	140,463	9.5	128,626
Operating Expense		14,324				24,804		26,460		25,307
Operating Expense Other		55,929				98,118		102,939		102,939
Equipment:										
Equipment Rental		55,692				70,751		76,083		76,083
Equipment C/O								9,840		3,000
Equipment Sub-Total		55,692				70,751		85,923		79,083
TOTAL	7.2	214,417	7.5	285,472	7.5	292,367	10.5	355,785	9.5	335,955

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	285,472	355,785	335,955
Appropriation - Cash			
Salary Act Allocation	6,895		
TOTAL	292,367	355,785	335,955

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - MEDICAL CENTER - COMPUTER OPERATIONS

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	35.5	585,605	36.5	1,384,011	43.0	786,126	50.5	910,236	46.5	839,631
Operating Expense		103,952				327,981		350,940		350,940
Operating Expense Other										
Equipment:										
Equipment Rental		178,182				458,612		490,714		490,714
Equipment C/O										
Equipment Sub-Total		178,182				458,612		490,714		490,714
TOTAL	35.5	867,739*	36.5	1,384,011	43.0	1,572,719	50.5	1,751,890	46.5	1,681,285

Variance to 1978-79 Appropriation			Source of Funds			
Appropriation - General Fund	36.5	1,384,011	43.0	1,613,367	39.0	1,542,762
Appropriation - Cash						
Salary Act Allocation		57,782				
Auxiliary Recharges	1.0	19,534	1.0	20,511	1.0	20,511
Cash Reallocations (internal)	5.5	112,392	5.5	118,012	5.5	118,012
TOTAL	43.0	1,572,719	50.5	1,751,890	46.5	1,681,285

*FY 77-78 Not reported in current budget request. Figures are taken from last years budget request.

RECOMMENDATION:

Objective #1: To satisfy increased workload requirements for additional technical staff.

Salary Increase (Aux. Positions)	$ 6,597
0.5 FTE Data Control Coordinator A	4,381
1.0 FTE Senior Computer Programmer	19,585
2.0 FTE Computer Operator B	22,942
TOTAL REQUEST	$ 53,505

Justification: The 0.5 FTE Data Control Coordinator is required to process, through control and distribution, the increased volume of information provided to all levels of management. With the new Payroll/Personnel System, the planned Patient Accounting System, the planned Financial Reporting System, etc., the need for control and accurate, expedient distribution of information is critical.

One FTE Senior Computer Programmer is required for the Technical Support division for proper maintenance of the various data bases resulting from new systems development (i.e., Payroll/Personnel, Patient Accounting, etc.).

Two FTE's are required for Computer Operations. These Computer Operator B's would provide the required resources for additional shift coverage required by the new Patient Accounting System and the other increased workloads.

Objective #2: To provide funding for the maintenance of the on-going base programs.

Request:

Operating Expense	$ 22,959
Machine Rental Increase	32,102
TOTAL REQUESTED INCREASE	$ 55,061

Justification: This request represents a very conservative estimate of the annual increase, due to inflation, that will be experienced in the request year over the current year's base budget. It includes a 7% increase for machine rental and operating expenses. Also, auxiliary recharges and reallocations are increased by 5%.

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO MEDICAL CENTER - MANAGEMENT INF.

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services							8.5	146,295	5.0	86,055
Operating Expense										5,000
Operating Expense Other								100,805		81,895
Equipment:										
Equipment Rental										
Equipment C/O								1,550,400		516,000
Equipment Sub-Total								1,550,400		516,000
TOTAL							8.5	1,797,500	5.0	688,950

Variance to 1978-79 Appropriation	Source of Funds			
Appropriation - General Fund	7.5	1,662,035	4.0	553,485
Appropriation - Cash				
Salary Act Allocation				
Auxiliary Recharges	1.0	17,665	1.0	17,665
Cash Collection (Source)		117,800		117,800
TOTAL	8.5	1,797,500	5.0	688,950

A Performance Evaluation conducted by the Division of ADP in July, 1978, made the following recommendations:

The Financial Information System (FIS) is to include the capability of providing management with such decision-making information as budget projections, general ledger reporting, and patient-load and work unit statistics. Details are not yet determined on this system.

Before a contract is entered into for the installation of the CDP and HIS modules, complete specifications, agreed to by the users, should be clearly defined. This is especially true in view of the many problems encountered in establishing agreements relative to the PAS. The contract should clearly set forth the term of the contract and the contractor should adhere to them, including what is to be accomplished and by what date. Also, all users should know what they are going to receive and by when.

Because of the difficulties with the PAS, including contract specifications disagreement, implementation delays, and user concerns, we believe no additional contracts for the HIS should be let until the PAS is operating satisfactorily. To determine satisfactory operation we believe it should be thoroughly evaluated by the Medical Center and by a third party such as the Management Services Division of the Department of Administration. We suggest the Management Services Division as they were involved with the original recommendation for such a system as well as a later impact study. This gives them knowledge of what the system should accomplish.

RECOMMENDATION NO. 48: THE MEDICAL CENTER AND A THIRD PARTY SHOULD EVALUATE THE PATIENT ACCOUNTING SYSTEM, AFTER IT IS OPERATIONAL, FOR EFFICIENCY OF OPERATION AND FOR MEETING USER NEEDS.

RECOMMENDATION NO. 49: CONTRACTS FOR ADDITIONAL MODULES OF THE HOSPITAL INFORMATION SYSTEM SHOULD NOT BE LET UNTIL THE PATIENT ACCOUNTING SYSTEM IS EITHER WORKING SATISFACTORILY OR IT IS IN SUCH A STAGE OF DEVELOPMENT THAT FUTURE SATISFACTORY PERFORMANCE IS ASSURED.

RECOMMENDATION NO. 50: INCLUDE IN THE CONTRACT FOR THE INSTALLATION OF THE CLINICAL DATA PROCESSING SYSTEM AND THE FINANCIAL INFORMATION SYSTEM MODULES COMPLETE SPECIFICATIONS OF WHAT IS TO BE OBTAINED AND BY WHEN.

Until such review is conducted and substantiated with the Division of ADP, it is recommended that no funds be expended on the next phase of the management improvement program.

With the assumption that an outside opinion could be obtained and the opinion verified that the first phases of the Hospital System were operating satisfactorily, the Division of ADP recognizes that funding would be required to begin implementation of the Clinical Data System. The recommendation is a conservative position to begin the testing of the new software during FY 1979-80 with full implementation to begin in FY 80-81. The University has stated that the full Clinical Data System will require a major upgrade in computer hardware.

The breakout of the recommendation is as follows:

5.0 FTE	$ 86,055
Supplies & Expense	5,000
Software Fee	81,895
System Installation & Testing Costs	100,000
40 Terminals c/o @$8,400 each	336,000
40 Terminals installation costs at $2,000 each	80,000
TOTAL	$ 688,950

Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF COLORADO - MEDICAL CENTER - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	35.5	585,605	36.5	1,384,011	43.0	786,126	59.0	1,056,531	51.5	925,686
Operating Expense		103,952				327,981		350,940		355,940
Operating Expense Other								100,805		81,895
Equipment:										
Equipment Rental		178,182				458,612		490,714		490,714
Equipment C/O								1,550,400		516,000
Equipment Sub-Total		178,182				458,612		2,041,114		1,006,714
TOTAL	35.5	867,739	36.5	1,384,011	43.0	1,572,719	59.0	3,549,390	51.5	2,370,235

Variance to 1978-79 Appropriation								
					Source of Funds			
Appropriation - General Fund			36.5	1,384,011	51.5	3,393,202	44.0	2,096,247
Appropriation - Cash				56,782				
Salary Act Allocation			1.0	19,534	2.0	38,176	2.0	38,176
Auxiliary Recharges			5.5	112,392	5.5	118,012	5.5	235,812
Cash Reallocations (internal)								
TOTAL			43.0	1,572,719	59.0	3,549,390	51.5	2,370,235

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF NORTHERN COLORADO

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	22.0	333,909	22.0	560,372	22.0	376,768	23.0	404,531	22.0	379,237
Operating Expense		37,820				29,143		35,300		35,300
Operating Expense Other		1,308				1,308		1,308		1,308
Equipment:										
Equipment Rental		171,196				182,172		183,052		111,856
Equipment C/O		28,154		21,997		23,997		37,138		74,112
Equipment Sub-Total		199,350		21,997		206,169		220,190		185,968
TOTAL	22.0	572,387	22.0	582,369	22.0	613,388	23.0	661,329	22.0	601,813

Variance to 1978-79 Appropriation		Source of Funds	
Appropriation - General Fund	560,369	639,329	579,813
Appropriation - Cash	22,000	22,000	22,000
Salary Act Allocation	29,019		
c/o Variance (unexplained)	2,000		
TOTAL	613,388	661,329	601,813

RECOMMENDATION:
In coordination with the University of Northern Colorado, the Division of ADP has executed a series of equipment moves between the General Government Computer Center and the Department of Social Services Computer Center. These transactions necessitated changes in catagory of expense between capital outlay and equipment rental which are not reflected in the UNC budget request. The budget request was prepared before these transactions took place. All objectives stated in the UNC budget requests, exclusion of an additional FTE, have been met with equipment additions and replacements which took place during the month of December, 1978. The recommended $601,813 is an ongoing expense and defrays the additional equipment request funds in the amount of $15,000 and further reduces the existing equipment costs by $19,222. This recommendation, including inflation costs reduces the equipment expenditure base from FY 78-79 by $20,201.

Special Note: The University of Northern Colorado included in the request for extraordinary items, a mini-computer and software in the amount of $80,000. The purpose in this equipment is to develop distributed on-line registration. The Division of ADP is proposing that registration systems and processes be developed and operated in this manner. With the proviso that UNC will coordinate and develop this application in concert with the Division of ADP and other appropriate institutions of higher education. The need for this equipment and application is supported by the Division of ADP and if appropriated we recommend that such funds be added to and included with the Data Processing appropriation as a capital outlay item.

Schedule A

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF SOUTHERN COLORADO - UNIVERSITY CENTER

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO. $	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	15.0	230,479		14.4	255,127	14.4	259,016	14.4	265,105
Operating Expense		20,869			12,221		13,469		13,469
Operating Expense Other		1,350			1,944		1,944		1,944
Equipment:									
Equipment Rental		48,494			49,637		74,707		72,236
Equipment C/O		8,802			2,800				
Equipment Sub-Total		57,296			52,437		74,707		72,236
TOTAL	15.0	309,994		14.4	321,729	14.4	349,136	14.4	352,754

Variance to 1978-79 Appropriation

	Source of Funds	
Appropriation - General Fund	349,136	343,754
Appropriation - Cash		9,000
Salary Act Allocation		
TOTAL	349,136	352,754

Variance on Total only

RECOMMENDATION:

- (3) CRT's & CTL Unit	$ 15,687
- Maintenance Contract increase on Equipment	6,912
- Hourly Wages	312
- Increase Travel	85
- Increase Other Current Expense	1,163
- Professional Staff salary increase @ 7%	2,196
- Salary Act Continuation	7,470
TOTAL	$ 33,825

Justification: This request is to provide more on-line program capabilities. The appropriate hardware would include three terminals and a communications control unit. The recommendation includes an upgrade in computer equipment made during fiscal year 78-79 as approved by the Division of ADP.

Schedule B

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF SOUTHERN COLORADO - COMMUNITY COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services					.6	5,134	1.0	8,618	1.0	8,618
Operating Expense						8,951		8,661		8,661
Operating Expense Other										
Equipment:										
Equipment Rental								12,000		12,000
Equipment C/O										
Equipment Sub-Total								12,000		12,000
TOTAL					.6	14,085	1.0	29,279	1.0	29,279

Variance to 1978-79 Appropriation	Source of Funds	
Appropriation - General Fund	29,279	29,279
Appropriation - Cash		
Salary Act Allocation		
TOTAL	29,279	29,279

VARIANCE ON TOTAL ONLY

RECOMMENDATION:

Objective
- Provide for on-site card reading and printing capability with access to the University computer.

Request
- Remote job entry station $12,000.00

Justification
- Since the community college campus is located 8 miles from the University it will not be possible to make the necessary conversions and meet reporting requirement without this equipment.

Objective
- Convert existing computer programs of the University or other Community Colleges to meet the needs of Pueblo Vocational Community College.

Request
- 1 FTE Keypunch Operator $8,618

Justification
- Make minor conversion in existing administrative systems from other schools to provide future support of the community college operation.

Objective
- Acquire main computer support and supplies from the University.

Request
- Supplies and computer charges $5,925

Justification
- The community college has no desire to acquire a stand-alone computer system. This request is to purchase supplies and reimburse the University for computer services.

Schedule Z

ADP BUDGET ANALYSIS

INSTITUTION UNIVERSITY OF SOUTHERN COLORADO - TOTAL

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	15.0	230,479	15.0	316,413	15.0	260,261	15.4	267,634	15.4	273,723
Operating Expense		20,869				21,172		22,130		22,130
Operating Expense Other		1,350				1,944		1,944		1,944
Equipment:										
Equipment Rental		48,494				49,637		86,707		84,236
Equipment C/O		8,802				2,800				
Equipment Sub-Total		57,296				52,437		86,707		84,236
TOTAL	15.0	309,994	15.0	316,413	15.0	335,814	15.4	378,415	15.4	382,033

Variance to 1978-79 Appropriation

		Source of Funds	
Appropriation - General Fund	308,413	378,415	373,033
Appropriation - Cash	8,000		9,000
Salary Act Allocation	16,601		
C/O Variance (not reconciled) cash over earned $1,000	2,800		
TOTAL	335,814	378,415	382,033

ADP BUDGET ANALYSIS

INSTITUTION WESTERN STATE COLLEGE

EXPENDITURE CATEGORY	1977-78 FTE/ACTUAL	$	1978-79 APPRO.	$	1978-79 FTE/ESTIMATE	$	1979-80 FTE/REQUEST	$	1979-80 FTE/REC.	$
Personal Services	7.0	109,394	7.0	151,319	7.0	117,229	9.0	143,079	9.0	143,079
Operating Expense		4,612				7,700		7,149		7,149
Operating Expense Other										
Equipment:										
Equipment Rental		26,595				32,123		35,851		34,651
Equipment C/O		4,600						20,000		20,000
Equipment Sub-Total		31,195				32,123		55,851		54,651
TOTAL	7.0	145,201	7.0	151,319	7.0	157,052	9.0	206,079	9.0	204,879

Variance to 1978-79 Appropriation

			Source of Funds			
Appropriation - General Fund	7.0	151,319	9.0	206,079	9.0	204,879
Appropriation - Cash						
Salary Act Allocation		5,733				
TOTAL	7.0	157,052	9.0	206,079	9.0	204,879

RECOMMENDED:

PERSONAL SERVICES:

(2.0 FTE) 1 Full time computer operator to provide second shift operation and supervision of students using the computer on that shift. $10,262

1 Data entry operator to provide adequate and improved keypunch support for administrative and instructional programs. A heavy backlog of data entry work exists at present. $ 9,221

EQUIPMENT:

(Capital Outlay) The $15,250 requested for replacement of three disk drives IS NOT RECOMMENDED, it is recommended that these funds be used for purchase of mini-computer which will provide instructional interactive capability and on line administrative functions. $15,250

Belt feed stacker $ 400

A tape cleaner is needed to provide capability to clean magnetic tapes $ 2,500

Some of the office furniture and equipment in the data processing area is worn out and need replacing. $ 1,850